



Budget Book Volume 1:

2021 Budget and 2022 Financial Plan

City of Vaughan, Ontario, Canada

Vaughan Accord

The Vaughan Accord is a historic document that commits all Members of Council to serving the City of Vaughan in a manner which reflects a positive image of the City and instills civic pride. The Accord outlines Council's commitment and dedication to the task of city-building, and states that "a vibrant and successful city depends on a Council that is prepared to work together, constructively, and always in the best interest of the City of Vaughan."

During a special signing ceremony at the 2018-2022 Term of Council inauguration, Mayor Bevilacqua and Members of Council unanimously endorsed the Vaughan Accord – a 12-point document that defines the principles of public service and affirms a promise of responsible, co-operative and effective governance.

Of note, the Accord reinforces Council's commitment to ensure the City's finances are responsibly managed and that all city-building efforts are managed with integrity, accountability and transparency.

2018-22 City of Vaughan **Members of Council**

left to right:

Alan Shefman, Ward 5 Councillor; Rosanna DeFrancesca, Ward 3 Councillor; Marilyn Iafrate, Ward 1 Councillor; Tony Carella, Ward 2 Councillor; Hon. Maurizio Bevilacqua, P.C., Mayor; Sandra Yeung Racco, Ward 4 Councillor; Linda D. Jackson, Regional Councillor; Gino Rosati, Regional Councillor; Mario Ferri, Regional Councillor, Deputy Mayor.

We acknowledge that it is a privilege to be elected as a Member of the City of Vaughan Council for the 2018-2022 term of office. As Members of Council we honour that privilege by dedicating ourselves to the task of city-building, knowing that a vibrant and successful city depends on a Council that is prepared to work together, constructively, and always in the interest of the City of Vaughan.

Accordingly, we commit to:

- Ensure that our behaviour is at all times consistent with the City's core values of Respect, Accountability and Dedication;
- Follow the Code of Ethical Conduct for Members of Council, and all City policies that apply to Members of Council;
- Be responsible stewards of the City's finances, assets, services, public places, and the natural environment;
 - Provide stable, transparent and effective governance, focused on achieving excellence, and to set this standard for all City goals and objectives;
- Act constructively, with mutual respect, and with respect for all persons who come before us;
- Provide and promote, through effective communication, meaningful and inclusive citizen engagement;
- Create conditions for an economic environment which promotes innovation, productivity enhancement and job creation;
 - Inspire cultural growth by promoting sports, the arts, music, theatre and architectural excellence;
 - Promote unity through diversity as a characteristic of Vaughan citizenship;
 - Remember our history and heritage by protecting and preserving important landmarks;
- Exercise a leadership role beyond our borders by sharing our ideas, knowledge and experience widely; and
 - Strive to achieve the best possible quality of life and standard of living for Vaughan residents.
 - And that by signing this Accord, we the elected Members of Council pledge to keep this commitment, and to serve the City of Vaughan in a manner that will reflect a positive image of the City and instill civic pride.



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Message from the Mayor



Hon. Maurizio Bevilacqua, P.C.
Mayor

Throughout the global pandemic, the City of Vaughan has been guided by three core values – readiness, resiliency and resourcefulness. From the beginning, our priority has been to ensure the health and safety of everyone who lives and works here. We took immediate action to protect our community while ensuring the continued delivery of programs and essential services.

COVID-19 has created unprecedented challenges for the provincial, national and global economy, including

the economic competitiveness of communities across Canada. Relief is at the heart of our recovery efforts, and the City of Vaughan remains committed to supporting residents and businesses during these uncertain times.

We have introduced several initiatives in response to the financial impacts of COVID-19 in our city. These include the Vaughan Business Action Plan, which consists of a series of temporary measures to support businesses, consumers and citizens; deferring stormwater payments; cancelling water and wastewater increases; and waiving the late penalty charge on interim tax bills - all to help Vaughan families better manage their household budgets.

Vaughan proudly maintains one of the lowest and most competitive tax rates in the Greater Toronto Area. We have passed budgets with a property tax rate at or below three per cent for the last ten years. Delivering a zero per cent tax rate increase in the City's 2021 Budget is a priority for myself and all Members of Council.

Now more than ever, we must explore all options to ensure we create the right environment for hardworking taxpayers, aspiring entrepreneurs and established businesses to achieve economic prosperity. Property tax relief is an opportunity for the City to provide much-needed support to citizens and local businesses that continue to make sacrifices to ensure our community's safety while striving to find savings.

The City's sound approach to public finances and commitment to open, accountable and transparent governance is fundamental to our ongoing success. In fact, it has advanced Vaughan's global position as an economic leader in financial management.

The City of Vaughan's 2021 Budget and 2022 Financial Plan is the road map that will guide our efforts to build a better, more promising future for all citizens. Our budget is rooted in fiscal sustainability and serves to secure greater efficiencies and maximize every dollar we are entrusted to invest by the people of our city.



Mayor Maurizio Bevilacqua and Members of Council presented the Honourable Jean Augustine with the Key to the City, and named the Jean Augustine Complex and Jean Augustine District Park in her honour at a virtual event on Oct. 25, 2020.

I want to recognize my Council colleagues, members of our administration and the citizens of Vaughan for actively contributing to our budget process to help prioritize our investments. The 2021 Budget and 2022 Financial Plan are the manifestations of our combined efforts focused on the ultimate goal of making Vaughan the place to be. By working together, we are achieving excellence.

In Vaughan, we take great pride in providing an exceptional quality of life and standard of living that is second to none. Ours is a city where everyone is encouraged to reach their full potential, actively participate in civic life and have equal access to opportunities.

I would like to express my sincerest gratitude and appreciation to the members of our administration for their unwavering commitment to provide Service Excellence to our residents and businesses as we continue to respond to the global pandemic.

Regardless of the universal challenges presented by COVID-19, Vaughan remains a city in demand. Our economy is showing signs of resilience. In fact, during the first quarter of 2020, the City of Vaughan issued 656 permits valued at over \$128 million. More than 12,300 inspections have taken place from January to March, exceeding 2019, 2018 and 2017 during that same period.

As our efforts to ensure the safety and well-being of residents continue, so too does the important task of city-building. We have not halted progress on key infrastructure projects. These will and must continue, and they are a vital part of our post-COVID reality.

As a truly green city, we remain committed to building safe, accessible and sustainable spaces for all to enjoy. The City of Vaughan is dedicated to championing a healthier and greener environment today and for generations to come. With more than 230 kilometres of signed cycling and pedestrian routes, including 60 kilometres of multi-use recreational pathways, the City of Vaughan offers countless opportunities for people to get outside and be active. The 900-acre North Maple Regional Park is larger than New York City's Central Park and is our most ambitious park development yet.

The Vaughan Metropolitan Centre - our emerging downtown core, continues to attract significant investment opportunities. The Cortellucci Vaughan Hospital, Vaughan's first hospital and the first smart technology hospital in Canada, will provide world-class healthcare to individuals and families in Vaughan and beyond. I look forward to early 2021 when the hospital's doors open, marking a new era of healthcare in our city.

We have a lot to be proud of and a lot to look forward to. Despite the challenges of COVID-19, our golden decade continues to shine bright. We must continue the momentum to reach new and unprecedented heights. Our plan lays the foundation to build a strong future today and for generations to come.

Message from the City Manager



Jim Harnum,
City Manager

The City of Vaughan took a conservative approach to the 2021 Budget and 2022 Financial Plan with a focus on flexibility and sustainability. All initiatives are strategically prioritized to support legislated deliverables, business continuity and service-level stabilization. The framework of the City's budget lies in continually looking for new and innovative ways to get the job done effectively and efficiently, while maintaining integrity and fiscal responsibility.

It has become evident to me that COVID-19 has not slowed us down. The way we do some things has changed, but the team continues to deliver Service Excellence each day. A guiding principle of this dedicated focus remains Council's strong direction for the future, as outlined in our 2018-2022 Term of Council Service Excellence Strategic Plan.

Vaughan's Senior Leadership Team supports and is proud to deliver on Council's approved direction for a zero per cent tax rate increase in the City's 2021 Budget.

Throughout the rest of 2020 and into 2021, the City will maintain a continued focus on managing the timing of capital projects, considering operating budget contingencies, maintaining a strong operating cash balance and reviewing discretionary reserve balances, among other strategies.

Another vital priority that will remain in 2021 and beyond is good governance, which highlights the City's pursuit to hold the public's trust through inclusive, transparent and accountable decision-making. This is also our goal when formalizing the City's budget.

I respectfully present the 2021 Budget Book and 2022 Financial Plan, which sets objectives for our administration. With this plan, the City of Vaughan is creating key alignments that will keep property tax rates low, respect taxpayers' hard-earned money and deliver quality public services that residents, businesses and visitors rely on each day.

I want to thank Deputy City Manager of Corporate Services, City Treasurer and Chief Financial Officer Michael Coroneos, the entire Finance department and all the dedicated staff throughout the City who have contributed to the development of this budget.

I invite citizens to learn about the budget and understand how their tax dollars are being used to foster a vibrant community for generations to come. Together, we will build on our successes and emerge positively through this difficult pandemic.

Thank you,

A handwritten signature in black ink, appearing to read "Jim Harnum". The signature is fluid and cursive, written over a white background.



The Corporation of the City of Vaughan

City of Vaughan Organizational Structure January 2021



As the City of Vaughan continues to grow and evolve, the organizational structure remains flexible to respond to the needs of the community as staff work together to deliver on Council's priorities and the shared commitment to Service Excellence.

For this Term of Council, staff are responsible for delivering on \$905 million in capital projects. This requires the Corporation to be focused, accountable, responsible and responsive.

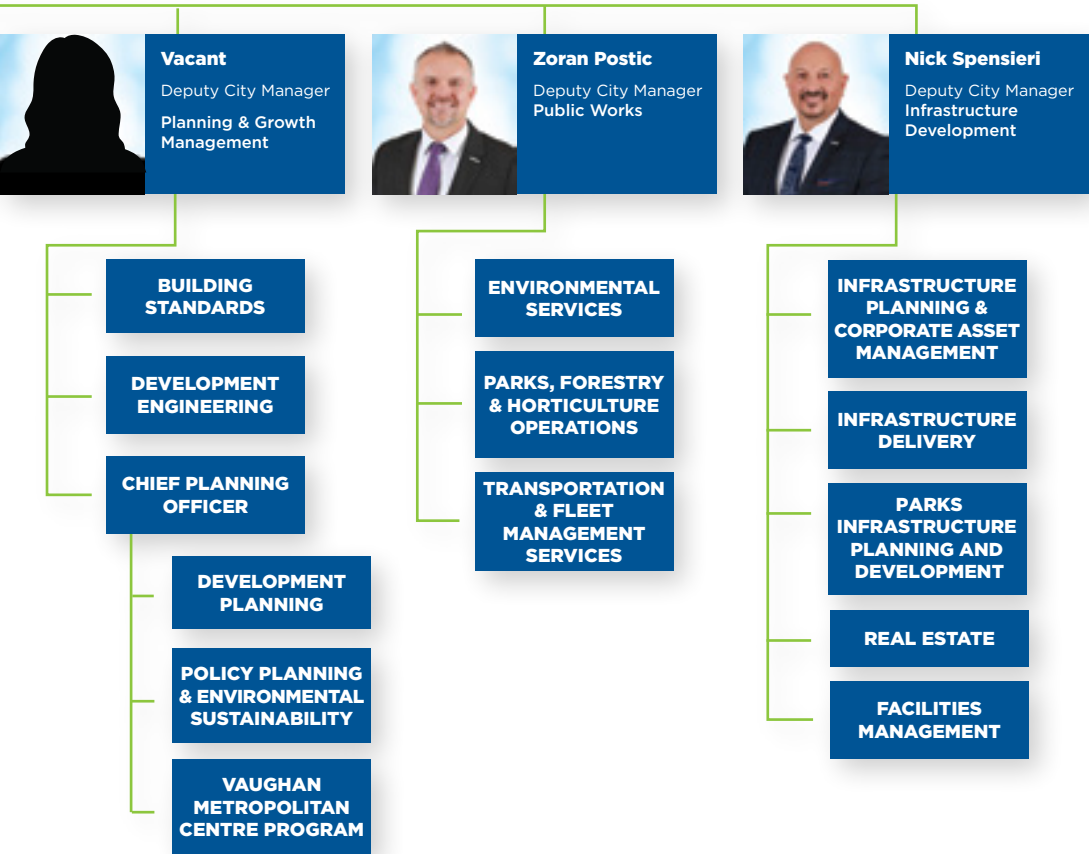


vaughan.ca



Integrity Commissioner/
Lobbyist Registrar
Suzanne Craig

**ECONOMIC
& CULTURAL
DEVELOPMENT**



About Vaughan

With a population of more than 335,000 residents, the City of Vaughan has been one of the fastest-growing communities in Canada and continues to be an emerging world-class place to raise a family, start a business and enjoy an unrivalled quality of life. It is anticipated that by 2031, Vaughan will grow to 427,900 people and 286,400 jobs. The tremendous growth that Vaughan has experienced has brought both challenges and opportunities as Mayor and Council continue to build on Vaughan's unprecedented success by managing the fiscal, economic, social, institutional, recreational and

cultural requirements of the city's diverse population. In 2016, Vaughan marked its silver anniversary commemorating 25 years as a city. Today, Vaughan is now the 17th largest community in Canada and is recognized as one of the best places in the country to live and work. It is a city of choice — one that is coming into its own, asserting itself and controlling its future. It is a place that is respected for its bold vision and spirit of innovation, acclaimed for its responsible planning and economic leadership, and renowned for respecting taxpayers' dollars.

The Citizen Survey shows that citizens are happy with the
Quality of Life
in Vaughan.



Achieving Results!



900 acre
North Maple
Regional Park
will be larger than
New York's Central Park

Approaching
\$200 million
raised for
the Cortellucci Vaughan Hospital -
The Ultimate Suits You campaign

Welcoming city
105 languages spoken



Vaughan is one of the
SAFEST
COMMUNITIES
IN CANADA

Vaughan is the
first municipality
in Canada to sign
LEADERSHIP ACCORD
ON GENDER DIVERSITY



Nearly
208 km
of **NEW** roads



19,000
BUSINESSES
employ more than
227,000
PEOPLE the
largest economy in York Region



Home to the
first university
in York Region
NIAGARA
UNIVERSITY



The Cortellucci Vaughan Hospital will
be Canada's first smart-technology
hospital with a capacity of
550 beds



More than
30,000
trees have been planted
as part of the City's
tree replacement plan



Since 2010,
\$12.5 billion
in building permits have been
issued; **\$428 million** issued
from Jan.1 - June 30, 2020

One of the
lowest
tax rates
in the GTA

VMC SUBWAY
FIRST SUBWAY OUTSIDE
OF TORONTO

7 minutes to
York University

42 minutes
to Union Station



New policy allowing
secondary suites
was **APPROVED**

Recruitment is wrapping
up for the new **Diversity**
and Inclusion Task Force
and a Diversity and
Inclusion Officer

\$12 million for Hospice
Vaughan Capital
Campaign **ACHIEVED**



Low Property Taxes

As the City grows and evolves, Council’s vision is balanced by its sense of fiscal responsibility and accountability. The citizen-focused budget outlined in the 2021 Budget reflects the goal of moving the city forward while also delivering services more effectively and efficiently. It builds upon the strong fiscal foundation that has been created for the growing community. Vaughan embraces sustainable growth that balances the need to expand with opportunities to enrich lives through arts and culture, parks and trails, recreation and a dedication to fiscal responsibility.

Respecting hard-earned tax dollars is a priority while continuing to provide the more than 200 programs and services they enjoy.

Transparency in the City’s budget reporting means residents can see and track what they are getting for their tax dollars.

Growth is paying for growth. Mayor and Council have once again delivered on their promise to keep property tax increases low. In fact, Vaughan has one of the lowest tax rates in the Greater Toronto Area.

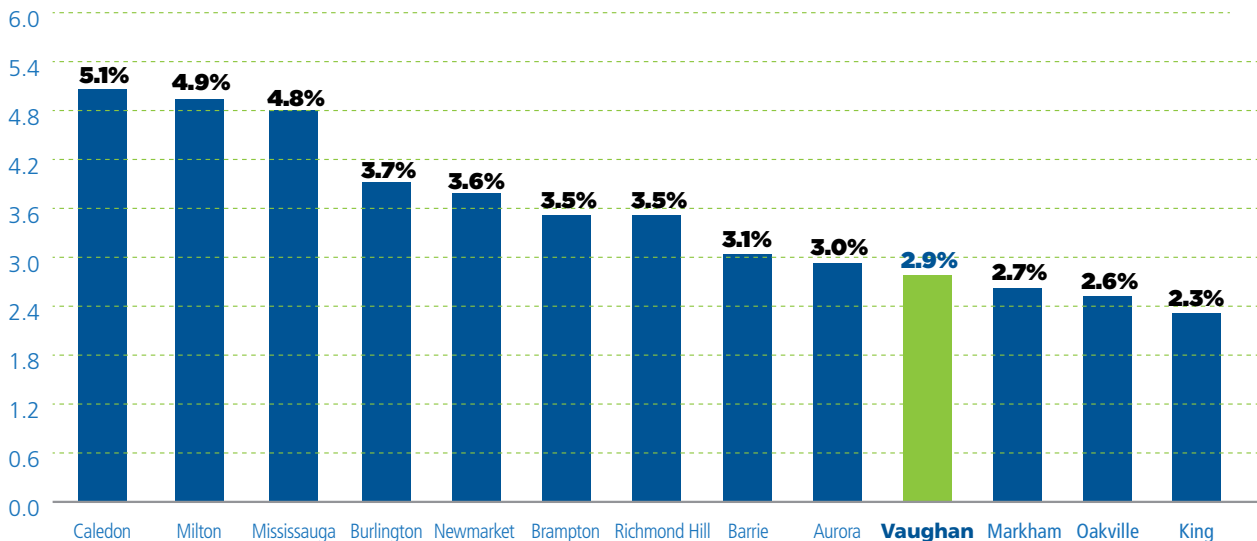
During the 2015 budget process, Council committed that taxes would not increase by more than three per cent each year over the next four years.

Vaughan’s 2020 total property tax rate for residential properties was 0.6653 per cent, compared to an average of 1.2436 per cent for participating Ontario municipalities, as noted in the 2018 Municipal Study conducted by BMA Consulting Management Inc. Vaughan’s total tax rate is below average across all property classes. It is anticipated that Vaughan’s total tax rate will continue to be one of the lowest in 2021.

The 2021 Budget builds on this commitment to prudent fiscal management by maximizing the responsible use of every tax dollar collected. The chart below illustrates Vaughan’s property tax rate increase average for the period of 2016-2020 in comparison to other municipalities in the GTA.

Municipal Property Tax Increases: Five-year Average (2016-2020)

Figure V1 | 001



Background 2021 Budget

The 2021 Budget and 2022 Financial Plan was developed with commitments to investing in the community's future, building on the citizen experience, and providing the most value to residents. It was also developed **factoring the impacts of COVID-19**, which has created unprecedented challenges for the provincial, national and global economy. The significant impacts on residents and businesses of the City of Vaughan is expected to continue in 2021. The City recognizes these challenges and continues to implement additional measures to support its residents and businesses during this difficult time. The objective is to provide a balance between investing in the community and maintaining financial sustainability while minimizing the tax and utility rate increases on Vaughan's residents and businesses.

The City strives to continuously find ways to improve how residents and businesses experience services — to increase satisfaction with programs and services while also seeking opportunities to achieve efficiencies in how services are delivered. This is achieved through identifying opportunities to leverage technology, improve processes and work more collaboratively to improve capacity to deliver Service Excellence cost-effectively.

The 2021 Budget and 2022 Financial Plan supports financial sustainability by ensuring Vaughan has the enduring ability to deliver the types of programs and the levels of services that residents rely on at an acceptable level of taxation and fees in a fiscally challenging environment as a result of the global pandemic.

[The budget — which includes an operating budget and capital investments — builds on the success and supports Council's long-term vision.](#)



Overall Satisfaction with Services

91%



What Makes up the Budget?

The City's 2021 Budget includes an operating budget of **\$488.8 million in gross expenditures** and **capital investments of \$290.8 million** to support and advance the Mayor and Members of Council's long-term vision. The City's operating and capital budget has two distinct components: property tax-supported budget and water, wastewater rate and stormwater charge supported budget.

Operating Budget

The property tax supported operating budget for 2021 is \$317.9 million in gross expenditures; this includes a **0 per cent property tax levy increase**. The water and wastewater rate and the stormwater charge supported operating program budget for 2021 is \$170.9 million in gross expenditures. The combined 2021 rate increase for water and wastewater is \$0.1325 per cubic metre, or 2.9 per cent, over the 2020 combined water and wastewater rate.



Capital Budget

The 2021 Capital Budget is presented with proposed projects for 2021 and a forecast capital plan for the next year (2022). The 2021 Capital Budget amounts to approximately \$290.8 million, and the 2022 capital plan is forecast at a total of approximately \$275.9 million. The capital investments help the City grow sustainably. These funds are spent on building and repairing City infrastructure, including roads, pipes and buildings. An example of this is revitalizing City facilities to enhance the citizen experience.

What Funds the Budget?

The investments for the operating and capital budgets are funded from revenues collected and generated under the authority provided in The Municipal Act and other legislations. The main sources of revenue are property taxes, user fees and service charges, development charges, water and wastewater utility rates, and stormwater charges.

Property Taxes Property tax bills are divided between the City of Vaughan, York Region and the Local School Boards (Province of Ontario for education purposes). Vaughan uses its portion of the taxes to pay for City programs and services. This includes the programs and services Vaughan families rely on, including fire and emergency prevention services, parks and trails, garbage collection and snow clearing, among others.

User Fees and Service Charges These are paid by residents and businesses when accessing certain services, such as recreation programs and permits. This includes the many popular programs and camps offered each year by Recreation Services. Growth planning and development-related fees support growth-related infrastructures and services.

Development Charges These are collected from developers and are used to help fund growth-related capital projects, such as roads, water and sewer infrastructure, parks, community centres, libraries and fire stations. This includes the Vaughan Metropolitan Centre (VMC) YMCA, City library and recreation space that is currently under construction. The facility will be adjacent to the Transit Hub in the VMC and will include a daycare centre, pool and fitness facilities, and community space.

Water, Wastewater Rates and Stormwater Charge These are paid by residents and businesses for water-related services to ensure the City can provide safe drinking water, collect wastewater effectively, manage stormwater to mitigate flooding and save for future infrastructure needs.





Strategic Partnerships and Other Funding Sources

The City continues to establish and develop strategic relationships with various public and private partners to advance investments that have higher economic and social benefits. Funding from these sources helps to offset property taxes, and in some cases helps support projects that would not have otherwise been undertaken in the near future.

- **Recreation Services** – The City of Vaughan proudly hosts the Vaughan Celebrates program, which includes Winterfest, Concerts in the Park and Canada Day. These award-winning events typically attract more than 40,000 attendees each year. In 2020, the Vaughan Celebrates Canada Day event was hosted virtually and garnered thousands of viewers. By partnering with businesses in and around Vaughan, the Vaughan Celebrates sponsorship program has generated more than \$2 million since 2010 to put on these events.
- **Gas Tax Fund** – The City has received approximately \$99 million from the federal Gas Tax Fund from 2010 to 2020 with an additional anticipated \$9.7 million in 2021, bringing the total to more than \$109 million, which was directed to eligible projects that cover a wide spectrum of programs such as local roads and bridges, community energy system, public transportation, and water, wastewater and stormwater management.
- **Grants** – The City of Vaughan benefited from grants of more than \$20 million in fiscal year 2020. This grant funding helped offset operating pressures arising from the COVID-19 global pandemic and costs for approximately 21 projects including corrosion mitigation for water distribution systems, Feasibility Study for the Maple Community Centre, library renovations, replacement and improvement of playgrounds at various locations, rehabilitation of bridges

including the Humber Bridge Trail and repairs and replacements of curbs and sidewalks.

- **Municipal Accommodation Tax** – The City has implemented a Municipal Accommodation Tax (MAT) as a dedicated source of funding for tourism marketing and promotion. The City of Vaughan approved a four per cent Municipal Accommodation Tax on hotels, lodges, bed and breakfasts and motels and began collecting the tax as of April 1, 2019. With the establishment of a planning and regulatory framework, the MAT was applicable to short-term rentals as of January 2020, including online home-sharing platforms. Fifty per cent of the revenue from MAT is being used for marketing the tourism experience in our growing and thriving municipality and are invested through the Tourism Vaughan Corporation – the City's destination marketing organization incorporated by The City of Vaughan. Local industry partners are offering the City valuable advice on how to enhance and attract tourism to Vaughan. The remaining 50 per cent is invested by the City to enhance visitor and resident experience while in the city, and it may include wayfinding and beautification, infrastructure improvements and communications. MAT is currently enacted in many GTA municipalities across the province, including the cities of Toronto, Mississauga, Markham and the Town of Oakville, which have all adopted the standard rate of four per cent. As competition increases across the GTA, Vaughan must focus on its business development efforts to capture and increase overnight visits and provide memorable and authentic experiences to all as a destination of choice.

In 2020, more than
\$20 million
is anticipated from grants and
Gas Tax funding

Where do Property Taxes Go?

The property tax bill may come in a City of Vaughan envelope, but only \$0.27 of every dollar stays with the City to provide all programs and services.

Here is a breakdown of how residential property taxes are allocated:

\$0.49 to York Region

\$0.27 to City of Vaughan

\$0.23 to Local School Boards
(Province of Ontario for education purposes)

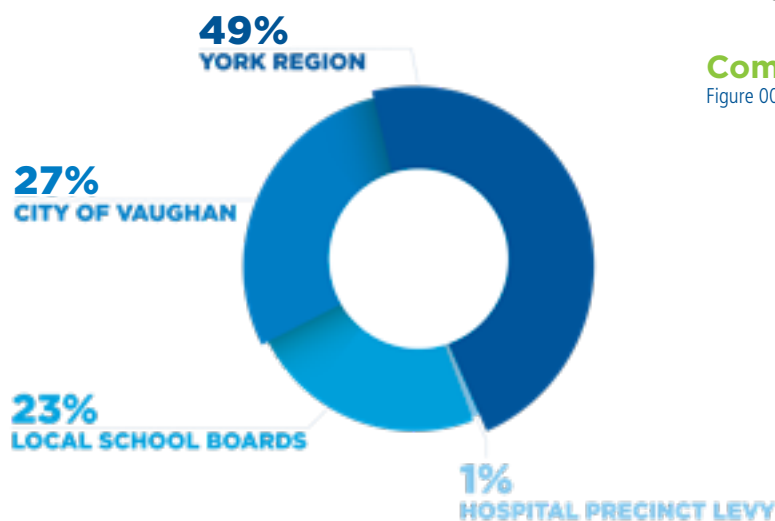
\$0.01 to the Hospital Precinct Levy

Municipal services in Vaughan are provided by two tiers of government. The City of Vaughan is the “lower tier” level of government and York Region is the “upper tier.”

The City retains approximately \$1,600 of an average \$6,000 annual property tax bill.

Average Residential Tax Bill

Figure V1 | 002



Note: Based on average assessment value of \$891,000

City Services

- Vaughan Fire and Rescue Service
- Public works
- Transportation and snow clearing
- Waste management
- Vaughan Public Libraries
- Parks and sports field operations
- Infrastructure repair and replacement
- Recreation Services
- Maintenance of City facilities
- City planning and development services
- By-law and compliance
- Building Standards

Regional Services

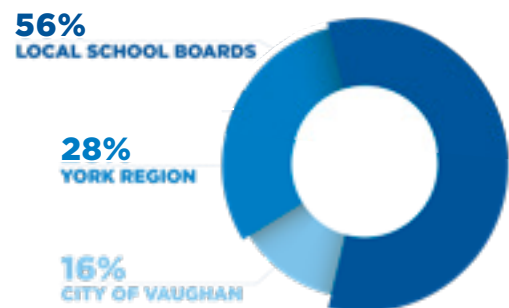
- York Regional Police
- Maintenance of major roadways, sewers and bridges
- Traffic planning on regional roads
- Regional waste disposal
- Public health services
- Social assistance
- Social housing
- Transit Services (YRT, VIVA buses)

Province of Ontario

- Education (elementary and secondary schools)

Commercial Tax Bill

Figure 003



Note: Based on assessment value of \$100,000

What do Property Taxes Fund?

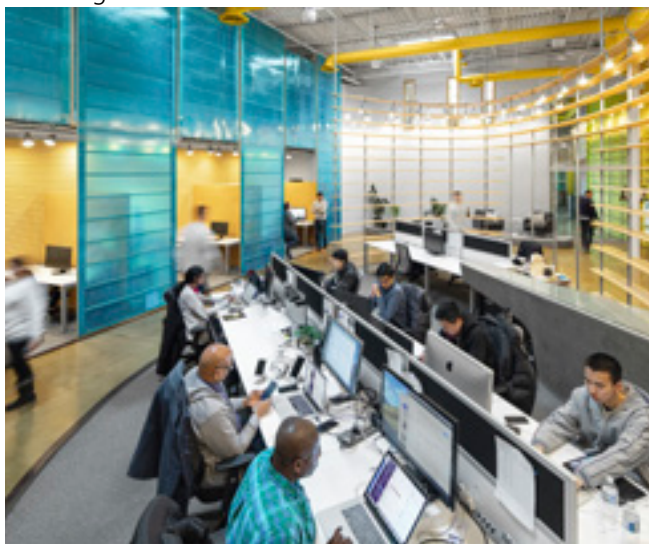
In 2021, the City of Vaughan will fund approximately \$317.9 million in gross expenditures on delivering property tax-supported programs and services and maintaining City infrastructure (buildings and roads). This is how each tax dollar is allocated among City departments:

\$0.18 are used to maintain parks, streets and traffic lights, clear roads during the winter and deliver waste collection services. This includes delivering windrow services and cutting grass in parks.

\$0.17 are used to mitigate emergencies, ensure fire code compliance and promote the prevention, education and preparedness for emergency situations to help keep residents safe.

\$0.15 are used by Legal Services and the Office of the City Clerk to support the delivery of corporate services. This includes running Council meetings and consulting on procurement and construction matters.

\$0.11 are used for long-term financial management tools including contributions to infrastructure reserves that support the maintenance of the City's assets in a good state of repair and repayment of the City's annual debt servicing costs.



\$0.10 are used for recreation programs, animal services and by-law management. This includes teaching swimming classes and returning lost pets to their owners.

\$0.10 are used for Infrastructure Development which places the City of Vaughan in a better position to approach major capital projects from start to finish.

\$0.09 are used to manage the growth of the city. This includes reviewing building applications and creating growth plans.

\$0.07 are used by Vaughan Public Libraries to improve services. This includes buying new books, videos and magazines and updating software in the creation spaces.

\$0.03 are used to fulfill Council's priorities by the Office of the City Manager, City Council, Internal Audit and the Office of the Integrity Commissioner. This includes communicating City news, events and public engagement opportunities to citizens and ensuring procedures are followed.

Improving Access to Healthcare



The Healthcare Precinct Plan

In a first-of-its-kind initiative in Vaughan, the City is leading a collaboration to transform an 82-acre parcel of land at Jane Street and Major Mackenzie Drive into the Vaughan Healthcare Centre Precinct. A memorandum of understanding (MOU) was signed in October 2019 between the City of Vaughan, York University, Mackenzie Health and ventureLAB to identify transformational opportunities that will maximize the use of lands surrounding the Cortellucci Vaughan Hospital.

The first of a three-phase feasibility study to transform Vaughan into a leader in healthcare research, innovation and opportunity is now complete.

Key findings from the draft study include the following:

- The VHCP partnership, planned and implemented at the start of the development process, is unique in Canada.
- Key in the development of healthcare innovation districts is the partnership of education, healthcare and innovative industry. Most examples reviewed include two of the three components. Vaughan has all three.
- The proposed location presents no major challenges to achieving the vision for the initiative.

- The City's demographics, including educational attainment and overall growth, are favourable for its development.

The goal of this unique collaboration is for the Vaughan Healthcare Centre Precinct to leverage resources to bring healthcare, innovation and jobs to this quickly growing community. This site has the potential to be a place that will connect people and spaces and bring together different sectors to become an epicentre of healthcare excellence in Vaughan.

In fall 2019, a consultant was retained to undertake the study. The successful consultant was obtained through an open, competitive and accountable procurement process overseen by the City. The study is anticipated to be complete by early 2021.

Following the study, a comprehensive action plan will be presented that outlines opportunities, costs and strategies for unleashing the potential of the Vaughan Healthcare Centre Precinct.

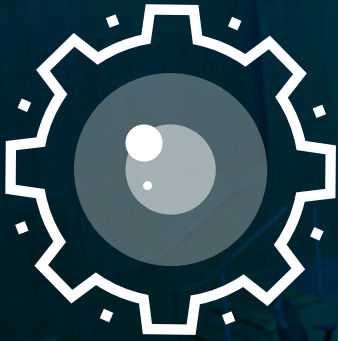
Development Levy

The Vaughan Healthcare Centre Precinct Development Levy was implemented to support timely development of the hospital.

In 2009, the City approved an \$80-million funding strategy to bring a hospital to Vaughan. The strategy included a dedicated, accountable and temporary Healthcare Centre Precinct Plan – Development Levy.

Based on current estimates, the City's contributions to the development of the hospital will be fully paid off by 2022. The financial plan spans 13 years, which is significantly less than the initial 20-year recovery timeframe. The temporary levy is not part of the City's operations and is shown separately on property tax bills. These funds have gone directly to purchase the hospital precinct lands and prepare the site, which includes building sewers, roads and streetlights on the lands. For 2021, the levy will be approximately \$56 for the average home assessed at \$891,000.

VISION, MISSION AND VALUES



Vision

A city of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive, environmentally responsible and sustainable.



Mission

Citizens first through Service Excellence.



Values

Respect, Accountability and Dedication



Term of Council Service Excellence Strategic Plan 2018-2022

Mission ● —
Citizens first
through Service
Excellence.

The 2018-2022 Term of Council Service Excellence Strategic Plan reinforces the City of Vaughan's mission, vision and values, representing the core of how the administration will go above and beyond to deliver on Council's priorities through Service Excellence.

The Strategic Plan identifies the strategic priorities that the administration will focus on to support the City of Vaughan in being a City of Choice for both residents and businesses.



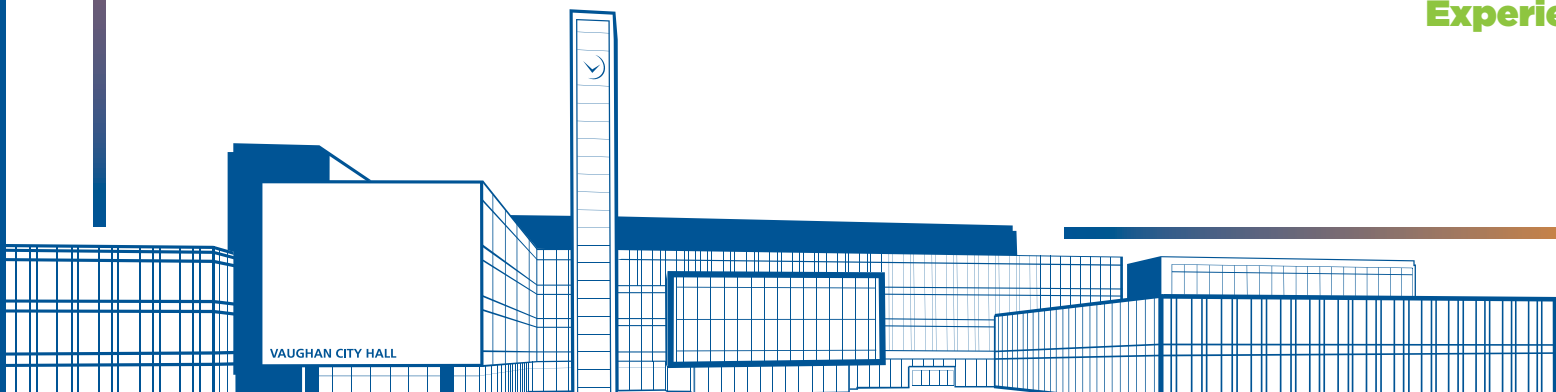
Good Governance



**Transportation
+ Mobility**



**Citizen
Experience**



VAUGHAN CITY HALL



vaughan.ca/ServiceExcellence

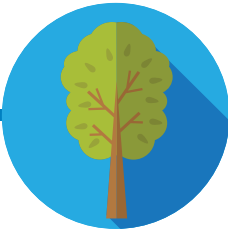
t
vice

Vision

A city of choice that promotes diversity, innovation and opportunity for all citizens, fostering a vibrant community life that is inclusive, progressive, environmentally responsible and sustainable.

Values

Respect
Accountability
Dedication



City Building

Environmental Stewardship

Active, Safe and Diverse Communities

Economic Prosperity, Investment + Social Capital



Finance

Operational Performance

Staff Engagement



Department Business Plans

TERM OF COUNCIL STRATEGIC PRIORITIES



2021 Budget and 2022 Financial Plan includes **\$242.0 million** in capital projects related to Transportation and Mobility

Transportation and Mobility

Strategic Goal Statement: To be a fully connected and integrated community, the City will undertake initiatives to improve the municipal road network, support the development of transit and increase cycling and pedestrian infrastructure.

Objective:

- Improve local road network
- Support regional transportation initiatives
- Advance active transportation

Key Results:

- Within the Vaughan Super Trail Program, the 7-kilometre Humber Trail feasibility study was completed connecting to the City of Toronto from Steeles Avenue to the Boyd Conservation Area Trail.
- Entered a Memorandum of Understanding with Metrolinx for new City-owned infrastructure in the vicinity of Maple GO Station.
- GTA West Multimodal Transportation Corridor – MTO has identified the preferred alignment and has commenced the preliminary design. Worked with York Region and MTO towards a preferred route for the GTA West Multimodal transportation corridor that maintains the City's interest and reduces impacts
- Support York Region in advancing an interim widening of Langstaff Road from Dufferin Street and Keele Street to 4 lanes as a Regional Capital Acceleration project and aligning it with City improvements
- Huntington Road Widening detailed design has commenced
- Major Mackenzie road Widening: The first set of improvements will take place on Major Mackenzie Drive from Highway 400 to Jane Street. Work is scheduled from October to late 2022
- Completed the bicycle path on Clark Ave: Road paving activities are ahead of schedule
- Completion of the Pedestrian and Bicycle Master Plan, Notice of Completion was issued on October 29, 2020.



2021 Budget
and 2022
Financial Plan includes
\$121.3 million
in capital projects
related to
City Building

City Building

Strategic Goal Statement: To build a world-class city, the City will continue its planning and development in support of key city-wide developments and initiatives that encompass good urban design and public spaces that foster community well-being.

Objective:

- Develop the Mackenzie Vaughan Hospital precinct
- Develop the Vaughan Metropolitan Centre
- Elevate the quality of life through city planning

Key Results:

- On June 26, 2020 the occupancy permit for the hospital was issued as the construction of the building met the building code's requirements for occupancy. The issuance of the occupancy permit allowed the hospital to enter the next phase of fitting out the building to support the healthcare function of the hospital.
- Completed phase 1 of the VMC parks and Wayfinding Master Plan
- While considering all VMC applications, there are currently 31,996 residential units, representing a population of 63,352 residents at various stages of approval or construction. This achieves 267% of residential unit and 253% of population targets of the 2031 Secondary Plan Targets far earlier than expected.
- Phase 2 work on land-use scenarios for Hospital Precinct, potential impacts and conceptual governance frameworks are underway during Q3, with expected substantial completion by year end. Targeted Study completion: Q1 2021



2021 Budget
and 2022
Financial Plan includes
\$85.3 million
in capital projects
related to
Environmental
Stewardship



Environmental Stewardship

Strategic Goal Statement: To protect the environment and foster a sustainable future, the City will act as a steward to preserve the natural environment by encompassing principles of environmental protection into our social and economic initiatives.

Objective:

- Protect and respect our environment
- Proactive environmental management
- Build the low-carbon economy and a resilient city

Key Results:

- Awarded tender for the development of an Asset Management Plan for the City's Urban assets and program has commenced
- Contract completed by ClimateWise Business Network and report submitted on outreach to owners of commercial floor space. This will assist the City to track progress in commercial/industrial sector energy use, GHG reductions, and compliance to the Energy and Water Reporting of Buildings (EWRB) regulation.
- Have begun zero carbon emission retrofit for Fire Station 7-1
- Received Council endorsement to seek the financing to capitalize a residential energy retrofit program for Vaughan homeowners



2021 Budget
and 2022
Financial Plan includes
\$50.1 million
in capital projects
related to Active,
Safe and Diverse
Communities

Active, Safe and Diverse Communities

Strategic Goal Statement: To ensure the safety and well-being of citizens, the City will commit to engagement and cohesiveness by supporting and promoting community events, arts, culture, heritage, sports and fire prevention awareness.

Objective:

- Enhance community well-being
- Enrich our communities
- Maintain safety in our community

Key Results:

- Completed acquisition of land for fire station 7-11
- Detailed design plans commenced for the Revitalization of Garnet A. Williams Community Centre
- Undertaking detailed design of the new community centre, library and district park in the Carrville area
- Received a 2020 Parks and Recreation Ontario (PRO), Operational Excellence Award (for municipalities over 100,000 in pop.) for the Great Walks of Vaughan
- Inclusion Charter Project has completed the approval and the recognition ceremony for Vaughan's Inclusion Charter Statement. A benchmarking report was completed by an internal staff group. The Diversity and Inclusion Task Force has been appointed by Council. A future Diversity and Inclusion Action Plan will be pursued as part of the York Region Inclusion Charter Project.
- Managed COVID-19 emergency through the introduction of regulatory policies, including the City's COVID-19 Emergency Measures By-law and the Temporary Outdoor Patio By-law, and continued to educate and achieve compliance with provincial orders and public health directives.
- Vaughan Fire and Rescue Service, in collaboration with Global Medic, Egg Farmers of Ontario and Housing York Inc., distributed COVID-19 safety kits - including reusable cloth face masks, soap, non-perishable food items and eggs; ensuring "nobody is left behind."



Economic Prosperity, Investment and Social Capital

Strategic Goal Statement: To ensure Vaughan continues to be the place to be, the City will undertake initiatives to ignite economic prosperity and social capital, and celebrate Vaughan as an entrepreneurial city and the gateway to economic activity in the Greater Toronto Area, Ontario and Canada.

Objective:

- Advance economic opportunities
- Attract new investments
- Enable a climate for job creation

Key Results:

- Responded to the global COVID-19 pandemic with programming, education, and regulatory measures through the Vaughan Business Action Plan and the Vaughan Business Resilience Plan.
- Launched two new Economic Development and Tourism brands and websites to share information with the business community and promote the destination to help businesses grow in Vaughan.
- Worked with York University, Mackenzie Health, and ventureLAB to advance healthcare opportunities in Vaughan.





Good Governance

Strategic Goal Statement: To effectively pursue service excellence in governance and fiscal responsibility, the City will hold the public's trust through inclusive, transparent and accountable decision-making, responsible financial management, and superior service delivery and effective communication.

Objective:

- Ensure transparency and accountability
- Demonstrate value for money
- Commitment to financial stewardship

Key Results:

- Awarded contract to successful consultant regarding the Strategic Asset Management Policy and Asset Management Plan for Core Assets
- Completed Phase 1 of the implementation of an Electronic Content Management System with business case completed and requirements established
- Completed a review of voting technology in advance of the 2022 Municipal Election
- Initiated a Ward Boundary Review in advance of the 2022 Municipal Election
- Corporate debt policy completed and scheduled to go to Council in November 2020.
- With the establishment of the Enterprise Project and Change management office, project and change management training has been provided virtually, as well as enterprise-level reporting established on service excellence initiatives.



2021 Budget
and 2022
Financial Plan includes
\$30.0 million
in capital projects
related to Citizen
Experience

Citizen Experience

Strategic Goal Statement: To ensure citizens receive the best experience in person, by telephone and electronically, the City will provide exceptional end-to-end citizen-centred services, enhance access and streamline services with the use of technology.

Objective:

- Commitment to citizen service
- Transform services through technology

Key Results:

- CRM program: An additional five service types were added to increase services for citizens including solid waste, blue box collection, green bin collection, garbage collection and yard waste collection.
- Counter Service Transformation: Introduced a new vision and began work to modernize and transform the City's counter service delivery; working towards the implementation of a one-stop-shop, integrated service approach for the citizen.
- Open Data Program: Open Data, as a specific initiative, was negatively impacted by the effects of the COVID pandemic in shifting City priorities. In reviewing the data strategy, Open Data has been recalibrated, and is now dependent on the Data Catalogue initiative. This new approach first aims to build a culture of data sharing internally to the City before expanding to sharing data via Open Data.



2021 Budget
and 2022
Financial Plan includes
\$36.7 million
in capital projects
related to Operational
Performance

Operational Performance

Strategic Goal Statement: To continue to foster a culture of continuous improvement, the City will support competencies and practices in innovation and process efficiencies.

Objective:

- Leverage data-driven decision-making
- Promote innovation and continuous improvement

Key Results:

- **DAAP:** Began the end-to-end review of the submission process and a new 24/7 online portal is expected to launch in Q2 2021. The portal will allow applicants to submit applications and information electronically, automating the intake process while improving the management and tracking of development applications and approvals.
- **COVID-19 Process Innovations:** The city implemented over 160 process innovations and improvements as a result of COVID-19 to ensure the continued delivery of public services.
- **Public Works Service Level Review:** A review was started to assess the current level of service provided by the Public Works service areas in order to develop measurable service level recommendations with a focus on cost management and improved efficiency in service delivery.
- **Contract Management and Administration Framework:** Planning and project started to review the City's current contract management administration, with the intent of developing and implementing a city-wide Contract Management and Administration Framework based on best practices and recommendations provided by Internal Audit.
- **Continuous Improvement and Innovation:** Incorporated LEAN White Belt Certification into the New Employee Onboarding Roadmap. Program delivered to both new and existing employees receiving excellent quantitative and qualitative learning effectiveness evaluation scores. The program will continue into 2021.



Staff Engagement

Strategic Goal Statement: To ensure an engaged workforce, the City will continue to foster initiatives that create a positive work environment through staff development, and workplace health, safety and wellness with strengthened leadership, communication and engagement opportunities.

Objective:

- Empower staff
- Develop leadership
- Manage performance

Key Results:

- Learning and Development: Due to COVID-19, pivoted learning and development courses to virtual offerings so that the learning and development can continue throughout the organization for all staff.
- Alternative Work Arrangements Policy and Procedures developed along with Telework resources and support provided to leaders and staff.
- Developed an emerging Leaders Program, including a mentorship program, for high potential leaders.



Making a Difference in Vaughan Through Civic Engagement

The residents of Vaughan play an important role in helping to shape how the City operates. During the 2018-2022 inaugural address, Mayor Bevilacqua committed to create task forces to address key policies and city-building initiatives, including Transportation and Infrastructure; Economic Prosperity, Investment and Social Capital; Environmental Leadership; Older Adult Empowerment; Diversity and Citizen Engagement; and Effective Governance. The mandate of each task force was established by a terms of reference and each task force includes a Member of Council as Chair and as Vice-Chair. In March 2019, The Older Adult Task Force was created to address relevant issues and the promotion of healthy seniors in Vaughan. This includes recommendations on the Older Adult Strategy, programs and services, and steps towards an age-friendly community designation.

In May 2019, Mayor Bevilacqua and Members of Council approved three new task forces: Transportation and Infrastructure Task Force, Governance Task Force and the Smart City Task Force. They will address a range of important policy areas and develop recommendations that continue

to elevate the city as a destination of choice. These task forces will further enhance the City's ongoing commitment to Service Excellence.

Throughout 2020, task forces continued virtually, including Economic Prosperity, Transportation and Infrastructure, Effective Governance and Oversight, and the Smart City Task Force.

Further to this, the deadline was extended to apply for the City of Vaughan's Diversity and Inclusion Task Force in 2020. This task force will provide the City with guidance in the development of policies that promote fairness, mutual respect and an undoubted sense of inclusion among the diverse individuals, communities and groups that live, work and play in Vaughan.

These task forces draw on the success of Mayor Bevilacqua's Mayor's Smart City Advisory Task Force from 2018 to advance a culture of knowledge and pursue continuous improvement. The work undertaken led to a comprehensive submission for the City's participation in the Government of Canada's Smart Cities Challenge.



Ready, Resilient, Resourceful.

City's RRR Committee responds to the COVID-19 pandemic and plans for the future

Throughout the global COVID-19 pandemic, the City of Vaughan has been guided by three core values – readiness, resiliency and resourcefulness – which continue to shape its ongoing response efforts. During the second meeting of the City's Ready, Resilient and Resourceful (RRR) Committee of Council in September 2020, discussions focused on updates and actions taken by City staff in the following categories: our people, our places, our services, our finances, our economy and our communications.

Our People

Although the COVID-19 pandemic has had a substantial impact on the City's human resources, Vaughan's administration has adapted quickly and efficiently. Across the organization, every department has risen to the challenge to continue city-building and providing quality public services, collectively developing more than 160 innovations and process improvements by September 2020.

By the end of September 2020, more than 50 per cent of City employees continued to effectively and productively work from home. Staff required to work on-site or in the field were provided with appropriate personal protective equipment and protocols and procedures to abide by.



Our Places

On March 17, Vaughan became the first city in Ontario and the first municipality in York Region to declare a state of emergency in response to COVID-19. Since then, the City has taken a disciplined, responsible and measured approach to closing and gradually reopening City facilities and amenities. This approach includes the decision to keep select City facilities closed until at least Jan. 4, 2021. The City's Business Reintegration Plan has been developed and continues to evolve as the pandemic progresses. The plan outlines a staged approach to guide and prepare employees for a future return to municipal facilities. The goal is to ensure a safe and efficient transition for all staff.

Our Services

Although the pandemic has resulted in some impacts to City services and programming, essential services continue uninterrupted. Many virtual programs have been introduced and facilities and amenities are gradually reopening. Below is an update on actions taken for each of the City's portfolios as of September 2020.

Administrative Services and City Solicitor:

- Electronic-participation Council and Committee meetings continue. A report for amending the Procedural By-law is also being considered to make electronic meetings a permanent option.
- Live public participation in the form of digital speaking opportunities have been developed via teleconference, telephone or written communication. Enhancing the virtual citizen experience for Committee and Council meetings continues to be explored.
- Curbside marriage licences have been issued during the closure of Vaughan City Hall – approximately 150 by September 2020.

Community Services:

- Access Vaughan, the City's contact centre, continues to respond to public questions, concerns and inquiries. Since the start of the pandemic, the team has received a high volume of inquiries – more than 111,000 – and has achieved a 71 per cent on-the-spot resolution rate.
- By-law officers continue to patrol and respond to calls on a priority basis. The department has also introduced temporary by-laws to aid local businesses, including the ability to expand or establish outdoor patios and offering a deferral on licence renewals. Several services have also transitioned online, such as ticket disputes and payments. Animal Services officers continue to serve through regular patrols and calls as well.
- Recreation Services continues to oversee the gradual reopening of community centres, pools and fitness centres. By extension, this also includes program delivery, in-person summer camps, fitness programs and classes, arena permits and virtual programming options. Fall recreation programs will also be offered virtually this year with expanded offerings.
- Vaughan Fire and Rescue Service has distributed more than 1,500 COVID-19 safety kits to vulnerable community members. Alerts from several utility and environmental stakeholders continue to be monitored, and a critical infrastructure review is underway. VFRS will continue to protect the community by monitoring and restocking personal protective equipment, continuing contact tracing logs and expanding the virtual training platform where possible, including modifying public education and outreach efforts.

Corporate Services:

- The main focus of Vaughan's Human Resource team is on key responses related to communications, labour relations, safety, alternative work arrangements, recruitment and workforce adjustments.
- IT Services continues to monitor the corporation's infrastructure bandwidth and works to increase thresholds to support the more than 1,300 employees who are working remotely.
- Online permit options continue to be added to the City's permitting portal. As of September 2020, 76 contracts – valued at \$38.3 million – have been successfully awarded to ensure delivery of Council's priority projects and urgent operational requirements.
- Financial services, planning and development teams continue to lobby other levels of government for financial support. Various resident and business financial relief supports continue to be implemented.

Infrastructure Development:

- City-building continues with advanced infrastructure, construction and critical projects underway.
- Increased cleaning and disinfecting processes have been implemented to ensure the continued health and safety of all workers at City facilities.
- While several City facilities remain closed to the public, renovations, upgrades, renewals and repairs are being co-ordinated and executed during this time of reduced occupancy. This will result in reduced disruptions for citizens when the facilities fully reopen.

Planning and Growth Management:

- Innovative and digital solutions to deliver services and plans continue to be enhanced. In total, 143 applications and 1,835 permits valued at more than \$591 million have been issued as of September 2020.
- Further upgrades to electronic applications and submissions, virtual public engagement strategies and online consultations continue to be explored and implemented.
- A new digital permitting portal was launched enabling citizens and building industry professionals to apply, track and pay for permits online. It is available at vaughan.ca/PermitPortal.



MONITORING
the COVID-19 situation **BEGAN**
1.5 MONTHS BEFORE
WHO declared a
GLOBAL PANDEMIC



Ready, Resilient





Emergency Management Plan **ACTIVATED**; March Break camps and programming **CANCELLED**; community centres and Vaughan Public Libraries **CLOSED**



ALL FACILITIES CLOSED to the public



ALL FACILITIES within the City's 213 PARKS CLOSED



ELECTRONIC-PARTICIPATION at Committee of the Whole and Council meetings



INCREASED CLEANING and DISINFECTING of
• City facilities
• community centres



INCREASED waste collection services with **additional DOUBLE-UP DAYS**



STREET SWEEPERS deployed **2 months EARLY**

CORE SERVICES

including clean, safe drinking water and waste water and stormwater services, **continue without interruption**



AUTOMATED procurement services



INCREASED PRESENCE of By-law Compliance Licensing and Permit Services officers in parks and throughout the city



OPERATION GUARDIAN LAUNCHED APRIL 20

More than 3,500 investigations carried out by by-law staff

nt, Resourceful.



Capitalizing on closures to conduct maintenance projects



INNOVATION AND AUTOMATIONS

Creation of an online permit portal, automated applications and expanded digital service offerings through Service Vaughan



Key VMC infrastructure projects continue attracting investment and development interest



ALTERNATE WORK ARRANGEMENT POLICY

in place allowing staff to **productively work** from home/remotely

CITY BUILDING CONTINUES:

\$128 MILLION

656 PERMITS; more than 12,300 INSPECTIONS



CITY BUILDING CONTINUES with priority capital projects and **Cortellucci Vaughan Hospital**



LEVERAGED AND ENHANCED remote access capabilities



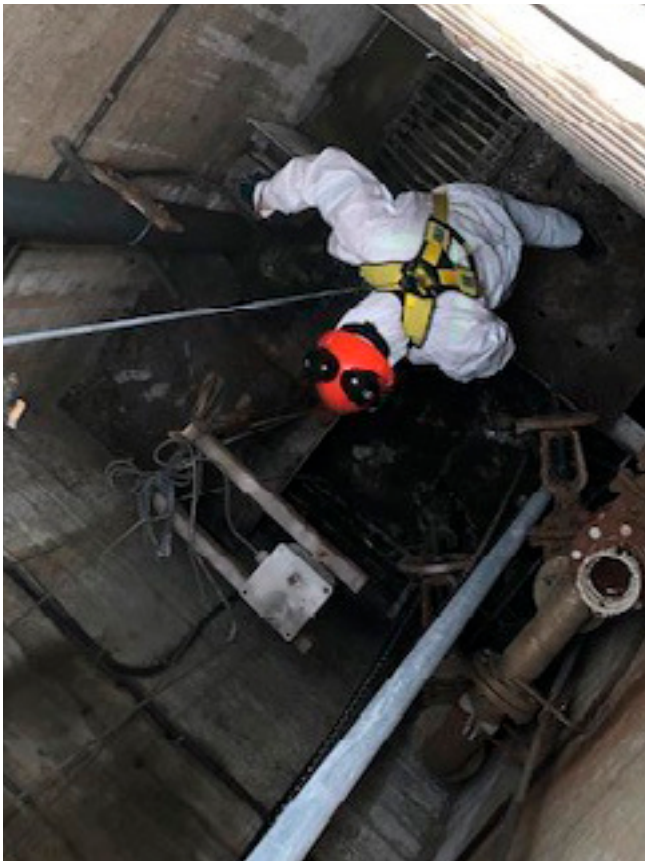
135% INCREASE in **online** library card registration



Continue to advance the City's **Official Plan Review**



Development of **online recreation resources** to support citizen physical and mental health



Public Works:

- Waste collection services have expanded, including adding services, introducing virtual resources and more. In total, 2,900 waste and recycling bins have been delivered to residents' homes as part of the temporary bin exchange program. A QR Code pilot program was also implemented to increase responsiveness to litter/dumping concerns in specific parks.
- Park amenities have reopened under strict Provincial and Regional health and safety measures.
- Additional street-sweeper rotations removed more than 10,520 tons of dust, dirt and debris from City properties.
- A resilient long-term planting strategy and horticulture sponsorship program are also in progress.

Vaughan Public Libraries:

- Three resource libraries are now open under strict health and safety measures.
- While all remaining library facilities remained closed, 66,485 items were borrowed through the curbside pickup program, which Vaughan Public Libraries was the first in Ontario to launch, and late fees and fines have been eliminated.
- A wide range of virtual programming, resources, engagement and contests continue to enhance services.

Our Finances

In response to the pandemic, many measures have been introduced to support citizens, including:

- City facility and amenity closure refunds
- property tax payment deferrals
- business license renewal deferrals
- not-for-profit tenant rent deferrals
- Municipal Accommodation Tax suspension
- stormwater charge deferral
- water and wastewater rate increase cancellation

Vaughan will also receive \$6.15 million of federal relief funding through phase 1 of the federal-provincial Safe Restart Agreement. The City continues to explore other options – including further funding support from senior levels of government – to mitigate additional financial pressures.

Our Economy

The City is working to mitigate the impact of the virus on local businesses. By understanding the impact, the City is able to provide up-to-date, relevant and reliable information to help businesses navigate various programs and support avenues available to them. The demand for business-support programs continues to increase in Vaughan – there has been a 90 per cent increase in business consultations, 150 per cent increase in repeat consultations and a total of 163 consultations facilitated since the start of the pandemic.

New program launches, with a focus on resiliency building, continue to be implemented to:

- provide training and hands-on support to local businesses in pivoting operations
- educate businesses on the challenges and opportunities presented by COVID-19
- ease, wherever possible, extraordinary regulatory burdens on business
- maintain community arts and cultural connections



Our Communications

The City is committed to keeping citizens, stakeholders and staff informed throughout the pandemic. The Corporate and Strategic Communications department employs a variety of communications methods, including media outreach, eNewsletters, social media, website content, mailers, signage, links to various provincial and federal websites and resources, and much more. In fact, the team has issued approximately 1,748 COVID-19-related products as of Oct. 11. That is in addition to extensive internal communications efforts to ensure staff are well informed.



QUICK FACTS

- Vaughan was the first city in Ontario and the first municipality in York Region to declare a state of emergency on March 17.
- Unanimously endorsed by Council during the May 27 Council Meeting, the mandate of the RRR Committee is to report on issues related to the City's ongoing COVID-19 response efforts and plan for Vaughan's post-pandemic future. The RRR Committee continues to work closely with members of Vaughan's administration to identify immediate and long-term impacts of this global pandemic on City business and plan for its continued success.
- Throughout the pandemic, the City of Vaughan has ensured quality services are delivered for families, businesses and all citizens. The priority remains the health, safety and well-being of everyone that lives and works in the community.
- Vaughan continues to take a disciplined, responsible and measured approach to reopening the city. As some restrictions are lifted, other precautionary measures remain in place to protect everyone in the community from further transmission of COVID-19.
- Electronic-participation Committee of the Whole and Council meetings have continued throughout the pandemic. Upcoming agendas can be viewed at vaughan.ca/CouncilMeetings. While Vaughan City Hall remains closed to the public, visit vaughan.ca/HaveYourSay to learn more about how to participate virtually, including live deputations via teleconference or telephone. Email or written communications are also accepted. Citizens can watch the meetings by tuning into the live broadcast at vaughan.ca/LiveCouncil.

BU OVER



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West Entrance

BUDGET REVIEW



Budget Guiding Principles

In 2017, Council endorsed the Financial Sustainability Guiding Principles, which represent responsible fiscal management, and provide a conceptual approach to making responsible decisions that address short and long-term financial impacts. There are three guiding principles, each mirroring a category of financial pressure prevalent in Vaughan due to the rapid pace of growth. Each guiding principle is accompanied by a principle statement and is applied across the areas of infrastructure, services and managing money.

Principle 1 **Consideration Towards Existing Service Levels**

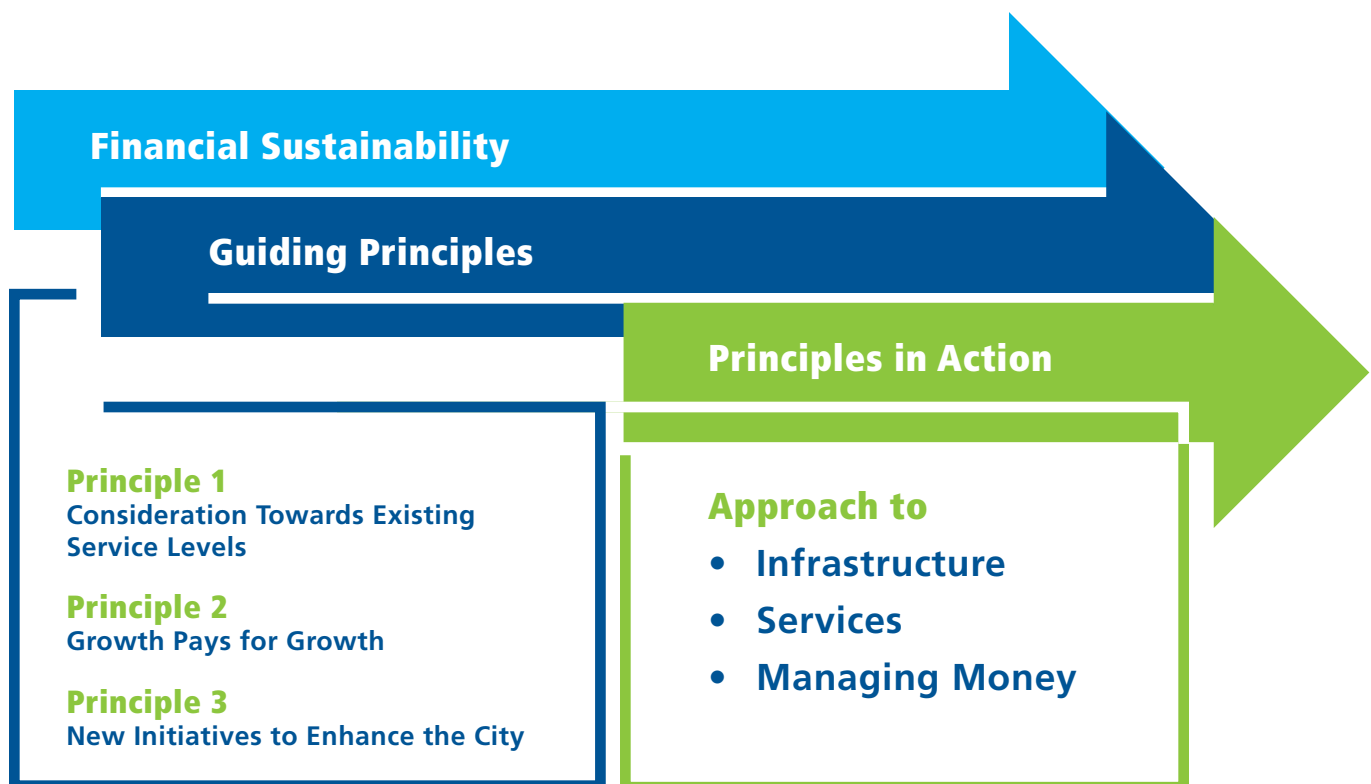
The City will strive to maintain existing infrastructure and services in a climate of increasing cost by leveraging efficiencies and preparing for anticipated future needs through reserves and contingencies

Principle 2 **Growth Pays for Growth**

Infrastructure and services that support new growth should be funded, to the fullest extent possible, through new property tax assessment and growth-related revenues.

Principle 3 **New Initiatives to Enhance the City**

Investments in new initiatives should enhance service levels, improve efficiencies, mitigate risk, address new regulatory requirements, support service excellence or enhance the quality of life for residents while staying within the City's financial means.



Budget Process



In developing the 2021 Budget, the above key guiding principles were followed, which was accompanied by a budget process that focused on providing the right services in a fiscally sustainable manner, while ensuring value for money to Vaughan's property tax, water/wastewater rate and stormwater charge payers.



Council-mandated service levels in an environment of continued uncertainty due to the impacts of COVID-19, growth demand and new transformation initiatives are the main drivers of the 2021 Budget and 2022 Financial Plan. Striking a balance between maintaining and enhancing service levels, while being financially responsible are at the heart of the 2021 Budget decision-making. The 2021 Budget focuses on a set of priorities for the Corporation to deliver on its mission of Citizens First Through Service Excellence.

These priorities are:

- **Managing unprecedented growth**
- **Investing in infrastructure**
- **Supporting economic development**
- **Providing Service Excellence**

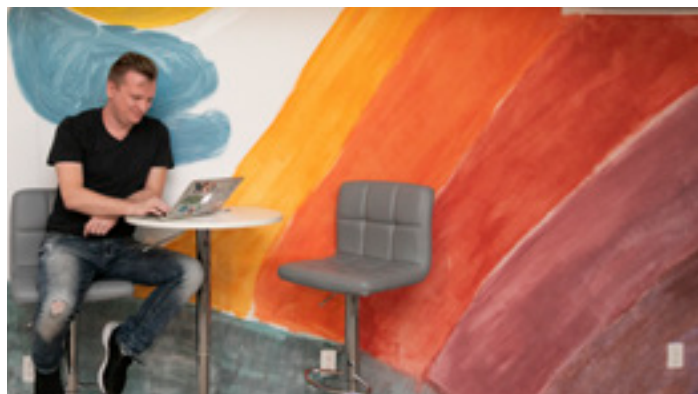
Budget Summary

The 2021 Budget delivers on the City's mission of Citizens First Through Service Excellence and balances the needs of managing unprecedented growth, investing in infrastructure and supporting economic development while respecting citizens' hard-earned tax dollars.

The 2021 Budget has two distinct components:

- property tax-supported budget
- water/wastewater rate and stormwater charge supported budget

The following table presents the gross operating expenditures by Portfolio/Office.



2021 Budget and 2022 Financial Plan

Figure V1 | 003

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Plan
Community Services	96.7	85.7	89.0
Fire and Rescue Services	53.1	54.4	56.4
Recreation and Other Community Services	43.6	31.3	32.6
Public Works	55.9	57.0	58.1
Planning and Growth Management	28.7	29.1	29.5
Administrative Services and City Solicitor	17.2	18.7	19.0
Infrastructure Development	24.1	32.0	32.3
Corporate Services and Chief Financial Officer	29.4	29.9	30.5
Vaughan Public Libraries	20.8	21.3	22.6
Corporate Governance	10.8	11.0	11.1
Contributions to Reserves and Debt Repayment	37.2	33.3	41.9
Total Tax Supported Gross Expenditures	320.8	317.9	333.8
Add: Water, Wastewater and Stormwater	195.1	170.9	177.6
Total Tax and Rate Supported Gross Expenditures	515.9	488.8	511.4

Note: Some numbers may not add up due to rounding

Property Tax-Supported Operating Budget

The chart below illustrates the 2021 operating and capital tax budget and their impact on property tax for the City of Vaughan’s average household and business.

2021 Operating and Capital Tax Budget Impact on Property Tax

Figure V1 | 004

(\$M)	Approved 2021 Budget	2022 Plan	2 Year Plan
Gross Expenditure	317.9	333.8	651.7
Capital Budget	290.8	275.9	566.8
Property Tax Increase	0.00%		

Impact:

Average Residential
(Based on average assessment value of \$891,000) \$0.00

Commercial
(Based on average assessment value of \$100,000) \$0.00

Annual Average Residential
City Portion of Tax Bill
(Based on average assessment value of \$891,000) \$1,643



Multi-Year Budget Summary

The table below summarizes the tax levy requirement for the 2021 Budget and 2022 Financial Plan. **The tax rate increase for 2021 is 0 per cent.** The Financial Plan for 2022 shows a tax rate increase of 3 per cent. This forecast reflects continued commitment that tax rate increases do not exceed 3 per cent. In 2021, the administration was able to capitalize on technology investments, business transformation and staff engagement to help generate efficiencies in order to maintain service levels and contributions to reserves that will support repair and replacement of the City's infrastructure. The 2022 Financial Plan assumes that tax rate increases of no more than 3 per cent will continue to be adopted as a framework for the City's administration to follow in terms of setting successive budgets. The 2022 Financial Plan will continue to be refined and be better informed as the City progresses on asset-management planning and long-range fiscal planning.

The 2021 Budget features a high investment in capacity building within the organization to address growth and development pressures. The current forecast for growth assessment, which is approximately 1.45 per cent for 2021 and 1 per cent for 2022, illustrates the present-day need to invest in the people and processes that bring development and the resulting growth assessment to fruition. Each per cent of growth assessment represents approximately \$2 million in additional revenue to the City to address growth-related cost pressures. City staff anticipate that the assessment growth forecast will be positively affected by the City's ability to more efficiently process development-related activities and, therefore, realize growth assessment at an earlier point in time than is currently forecasted.

2021 Budget and 2022 Financial Plan

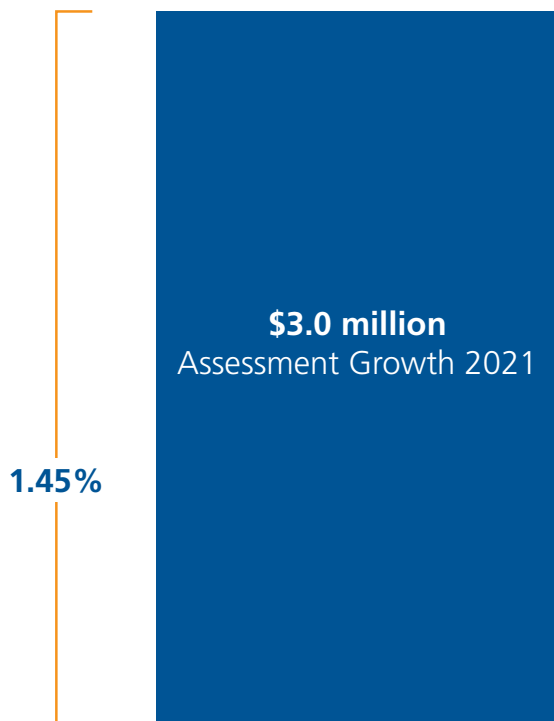
Figure V1 | 005

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Plan
Gross Operating	320.8	317.9	333.8
Less: Non-Tax Revenue	105.0	99.1	106.6
Net Operating	215.8	218.8	227.2
Assessment Growth	3.5	3.0	2.1
Supplemental Taxation and PIL	5.9	5.9	5.8
Net Levy Requirement	209.9	212.9	221.4
Incremental Levy Requirement	5.7	3.0	8.5
Incremental Tax Rate	2.85%	0.00%	3.00%

Note: Some numbers may not add up due to rounding

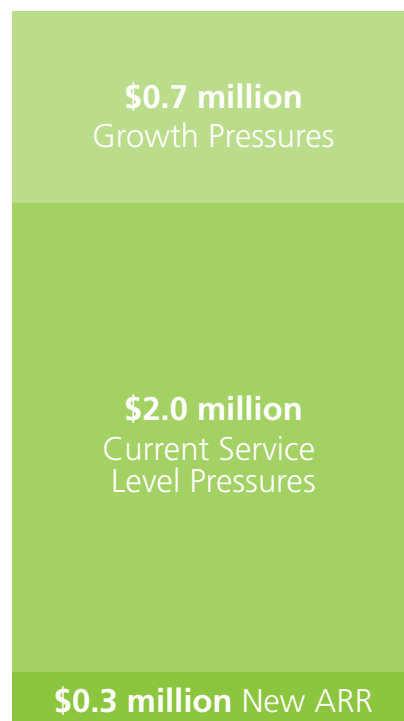
Budget Variance

Incremental changes within the budget are a result of operating and infrastructure pressures and additional resource requests (ARRs) to support growth and strategic corporate initiatives. These incremental expenditures are offset by the 1.45 per cent assessment growth. Funds are set aside in infrastructure reserves, through annual contributions from taxation, to help pay for the repair and replacement of infrastructure assets. Like many municipalities across Canada, Vaughan is facing increased costs associated with maintaining aging infrastructure. Phase one of the Corporate Asset Management Plan suggests that the City's infrastructure deficit is large and growing. The City is continuing with robust strategies and plans by implementing a comprehensive asset management program, which in turn will better inform future budgets by providing information about the financial requirements to sustain the community's infrastructure needs.



\$0 Tax Rate Increase

Revenue



Expenditures



Vaughan’s population growth is being accommodated through greater intensification as well as continuing development of existing greenfield areas. As Vaughan grows and intensifies, increased levels of staffing are needed with an expanding range of expertise and experience to respond to the growth and complexities.

Growth pays for growth is one of the guiding principles of Vaughan’s Fiscal Framework. Infrastructure and services that support new growth should be funded, to the fullest extent possible, through growth-related revenues. Additional Resource Requests (ARRs) are mainly associated with the management of growth, investing in strategic initiatives and business transformation, delivery of capital projects and the staffing associated with these capital projects. The proposed ARR will be funded from assessment growth. The net impact of this activity in 2021 will result in a full-time equivalent (FTE) increase of 9.3.

Full-time Equivalent (FTE) Summary Figure V1 006	Breakdown by Type of Position					Breakdown by Primary Funding Sources		
	2021 Proposed FTEs	Permanent Full Time	Permanent Part Time	Contract	Seasonal	Taxation	Fees / Recovery	Water / Wastewater
FTE Count - Opening	1,787.1							
Proposed Additional Resource Requests								
Growth	5.3	4.3	0.0	1.0	0.0	3.3	2.0	0.0
<i>City of Vaughan</i>	4.3	3.3	0.0	1.0	0.0	2.3	2.0	0.0
<i>Vaughan Public Libraries</i>	1.0	1.0	0.0	0.0	0.0	1.0	0.0	0.0
New	2.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0
Status Quo	2.0	2.0	0.0	0.0	0.0	2.0	0.0	0.0
Net Change	9.3	8.3	0.0	1.0	0.0	7.3	2.0	0.0
FTE Count - Closing	1,796.4							

Gross Expenditures

The increased cost to maintain current service levels is largely impacted by labour, which is mainly driven by costs of salary progressions, inflation and changes in benefit costs. New Additional Resource Requests are to help achieve the Council priorities and Service

Excellence initiatives. These include investments in technology and business transformation that will help generate operating efficiencies while improving service delivery to residents.

2021 Budget and 2022 Financial Plan Expenditures

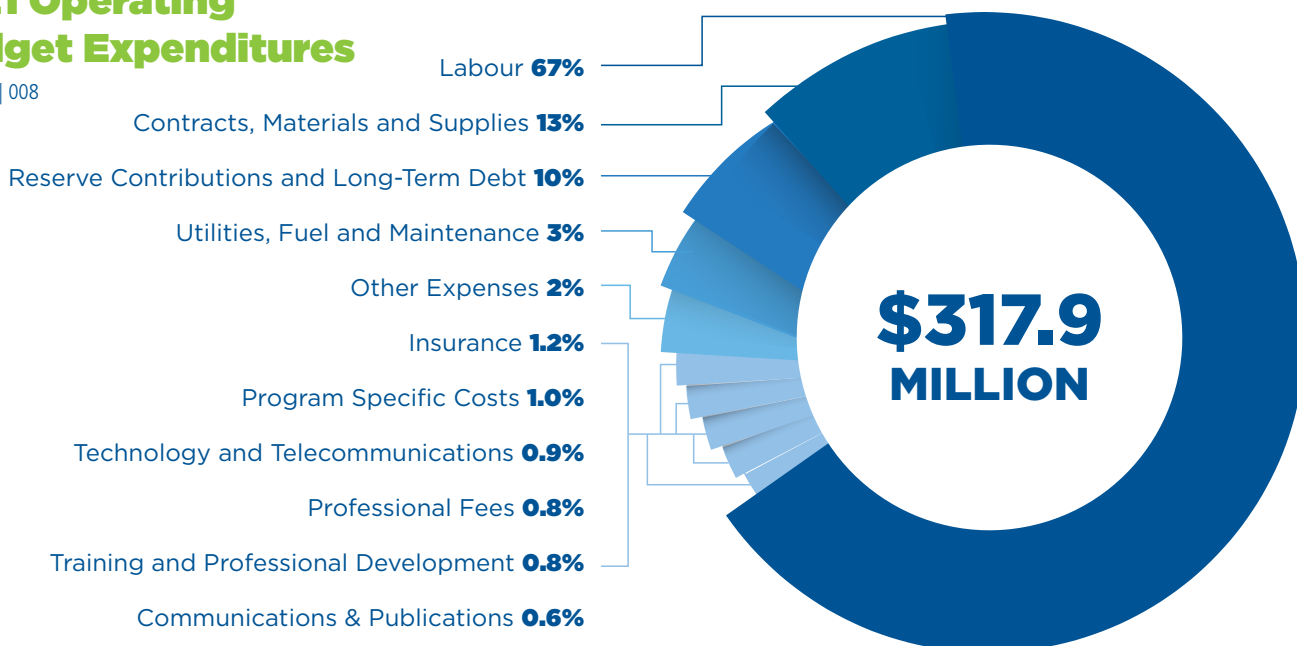
Figure V1 | 007

(\$M)	2020 Approved	2021 Approved Budget	2022 Plan
Labour	210.2	211.8	217.9
Contracts, Materials and Supplies	40.3	40.6	41.3
Reserve Contributions and Long-Term Debt	39.5	33.2	42.5
Utilities, Fuel and Maintenance	10.9	10.7	10.7
Insurance	3.1	3.7	3.7
Program Specific Costs	3.8	3.2	3.2
Technology and Telecommunications	2.6	2.8	3.0
Professional Fees	2.5	2.5	2.5
Training and Professional Development	2.5	2.4	2.5
Communications & Publications	2.0	1.8	1.9
Other Expenses	3.4	5.2	4.8
Grand Total	320.8	317.9	333.8

Other Expenses include leases, bank charges, taxes, office equipment and furniture, and contingency

2021 Operating Budget Expenditures

Figure V1 | 008



Percentages may not add to 100% due to rounding.

Revenue

The 2021 Budget includes total revenues of \$317.9 million, of which \$218.7 million is from taxation. The remaining \$99.2 million of the City's revenues come from user fees, reserve transfers, investments, grants and other sources. The City

continues to review user fees regularly to ensure they are set at a level that is sufficient to cover the cost of providing services while being comparable to neighbouring municipalities.

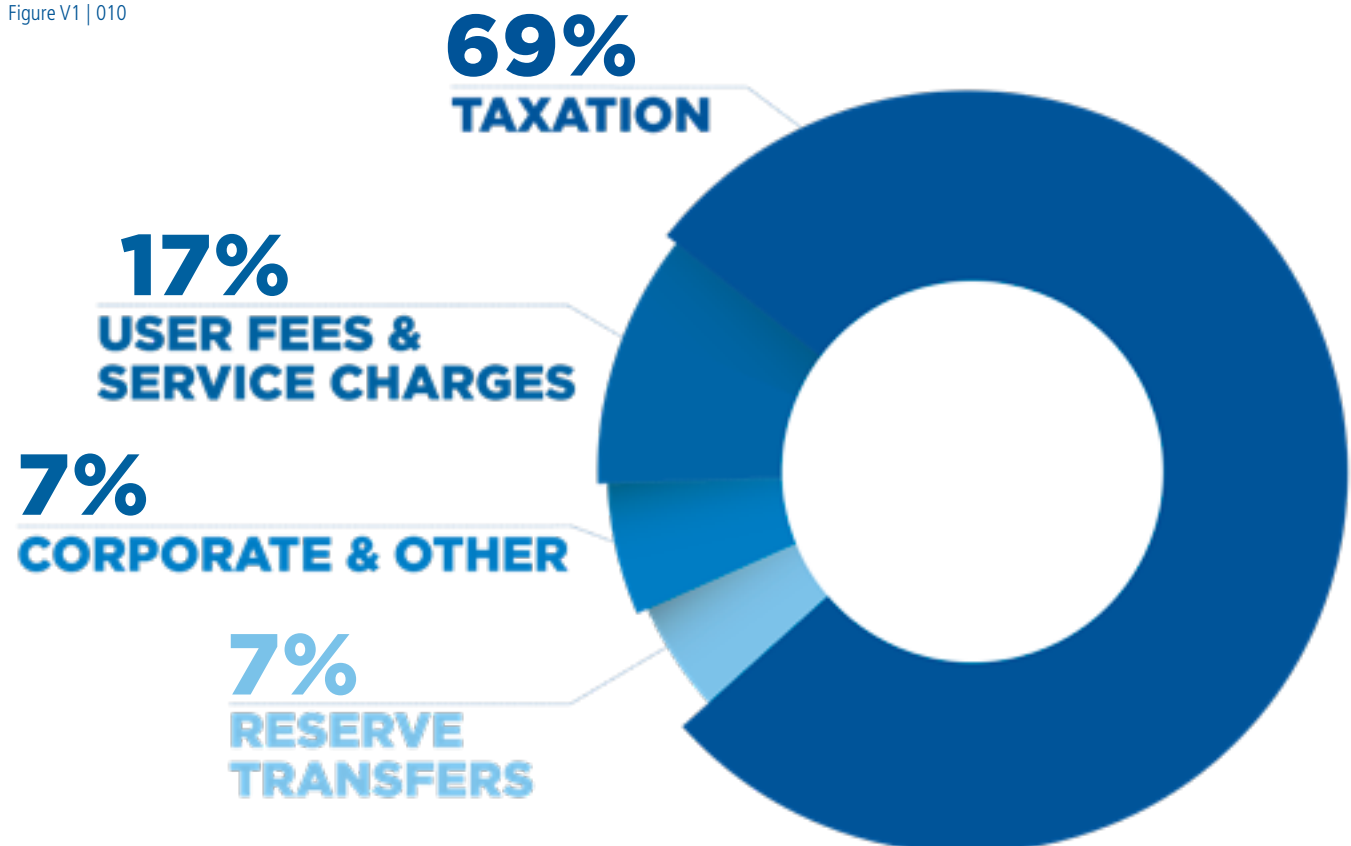
2021 Budget and 2022 Financial Plan Revenues

Figure V1 | 009

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Plan
Taxation	215.7	218.7	227.2
User Fees and Service Charges	63.8	54.6	59.6
Reserve Transfers	17.2	21.9	20.8
Corporate and Other	24.1	22.8	26.2
Grand Total	320.8	317.9	333.8

2021 Operating Budget Revenues

Figure V1 | 010



Assessment Growth

The following table illustrates that assessment growth is projected to be 1.45 per cent in 2021, and 1 per cent in 2022. The City of Vaughan is facing unprecedented growth; however, its current capacity is limited in bringing this growth to fruition while being responsible from both a fiscal and a land-use planning perspective. The 2021 Budget proposes a high degree of investment in the people and processes necessary to support a growing population and to carry new residential, commercial and office developments through the planning process.

The City's administration believes that the growth assessment figure in 2022 may be positively affected by current investments being made. This positive correlation between efficiently moving development through the process and realizing growth assessment will have short, medium and long-term positive effects on the City's ability to raise more revenue for both servicing growth and benefiting existing residents through the more efficient use of infrastructure and services.

Projected Assessment Growth

Figure V1 | 011

Assessment Growth	2020 Approved	2021 Approved	2022 Plan
\$M	\$3.50	\$3.04	\$2.13
%	1.70%	1.45%	1.00%



Non-Tax Revenue

Approximately 31 per cent of City revenues are from non-tax revenue sources, including: user fees, investment revenues, grants and payments in lieu. Of these non-tax revenue sources, user fees contribute \$54.6 million of the \$99 million, representing approximately 55 per cent of non-tax revenues. User fees refer to charges for any good or service that the City provides that is consumed and paid for by individuals or businesses. The Province provides the legislative framework for establishing these fees, with specific restrictions on determining the price for certain services. The municipality determines which of the services it provides will be paid for by fees and what costs those fees will cover.

Recreation Services, Building Standards, Development Planning, Environmental Services, Committee of Adjustment, and By-law and Compliance, Licensing and Permit Services generate approximately 80 per cent of user fee revenues.

The City's Fiscal Financial Sustainability Guiding Principles, which were endorsed by Council in January 2017, recommend that user fees be reviewed regularly and set at a level that is sufficient to cover the cost of providing the service, although Council may direct a lower cost recovery target rate.

Over the last few years, the City has completed a number of fee reviews, including the Recreation User Fee Study (2016), the Development Engineering Fee Review (2016) and the Development Services Fee Structure Review (2017). In 2018, as a part of the Development Services Fee Structure Review, a comprehensive review of the Building Standard department's existing fee structure was completed, with recommendations made to provide for reasonable full cost recovery. Cost escalation in these departments are expected to occur due to the changes in the *Planning Act* as a part of Bill 108, which includes reduced mandated timelines for decisions regarding official plans, zoning by-laws and plans of subdivision. As a result, staff have begun to revisit the development applications approval process to look for ways to generate efficiencies in the process through the use of technology and other methods. In 2021, a review of the fee structure for the Planning and Growth Management portfolio, which includes Development Engineering, Development Planning and Building Standards will be conducted.

Any recommended growth planning and development-related fee adjustments will continue to be presented to Council and will support the achievement of full cost recovery, while allowing for adjustments from year to year to mitigate the risk for future cross-subsidization from property taxation.



Water, Wastewater and Stormwater

Rate-Supported Operating Budget

Safe drinking water, effective wastewater collection and stormwater management are cornerstones of a sustainable and healthy community. In order to achieve this, continued infrastructure investments are critical to ensure water, wastewater and stormwater systems are sustainable in the future. This objective is supported by continuing to build City reserves.

The 2021 budgeted rates and charges will generate net total reserve contributions of \$11.3 million to fund water, wastewater and stormwater-related programs and services. Property and environmental protection along with the move towards financial sustainability of the water and wastewater systems are required by the *Safe Drinking Water Act*, *Ontario Water Resources Act* and *Environmental Protection Act*. Additionally, the Growth Plan for the Greater Golden Horseshoe (2017), effective July 1, 2017, stated “Municipalities should generate sufficient revenue to cover the full cost of providing and maintaining municipal water and wastewater systems.” It is incumbent upon Council and management to ensure that the City meet its obligations under the various Acts.

The chart below illustrates the 2021 operating and capital budget and their impact on the water and wastewater rates for the City of Vaughan’s average household and business.

The combined City of Vaughan 2021 rate increase for water and wastewater is \$0.1325 per cubic metre, or 2.9 per cent, over the 2020 combined water and wastewater rate largely driven by the combined 2.9 per cent increase that the City pays to York Region for water purchases.

The 2021 stormwater charge will increase by an average of 4.5 per cent over the 2020 charge. Planned charge increases must continue in future years to build stormwater reserves to meet future infrastructure needs.

The 2021 Water, Wastewater and Stormwater Budgets support Council’s priorities by ensuring that the City invests, renews and manages infrastructure and assets; continues to ensure the safety and well-being of citizens; and continues to cultivate an environmentally sustainable city.

Utility Rate Supported Programs

Figure V1 | 012

(\$M)	2021 Proposed Budget	2022 Plan	2 Year Plan
Gross Expenditures	170.9	177.6	348.5
Capital Budget / Plan	28.0	26.0	55.0
Average Utility Rate Increase	2.90%		
Average Household Impact	\$33.12		
Annual Average Residential Water Bill	\$1,175.15		

Infrastructure Funding: Meeting the Challenge

Prudent financial planning requires ongoing contributions to water, wastewater and stormwater reserves to fund the repair and replacement of infrastructure. Using annual depreciation as a basis for reserve funding is a best practice according to the Government of Canada’s National Guide to Sustainable Municipal Infrastructure. The following table illustrates the City’s water, wastewater and stormwater assets’ accumulated depreciation and accumulated reserves.

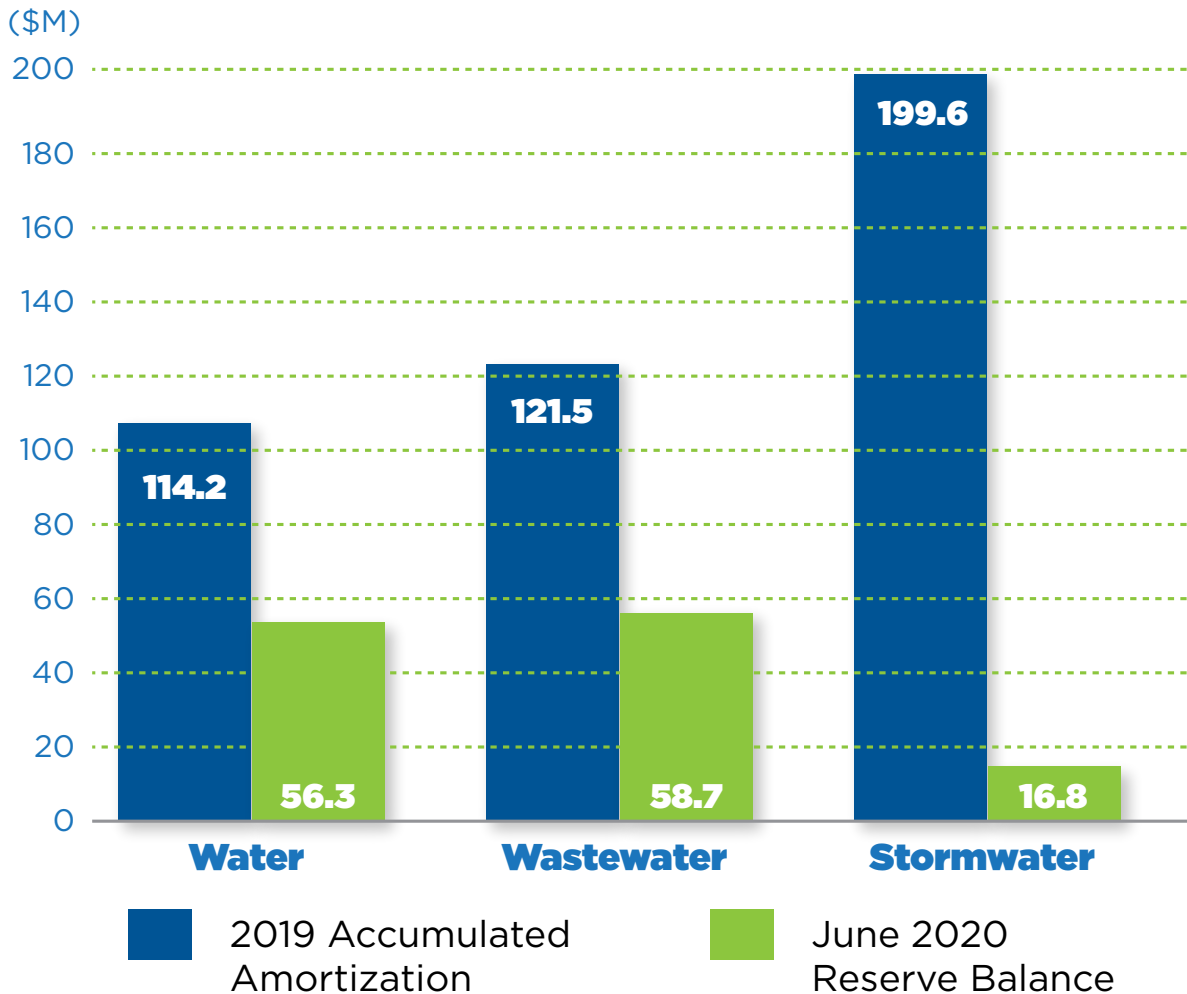
The following chart depicts the discrepancy between the accumulated reserves and depreciation.

Stormwater has the largest discrepancy and has been addressed in the Stormwater Infrastructure Funding Study to close the gap.



Accumulated Amortization vs. Reserve Balance

Figure V1 | 013

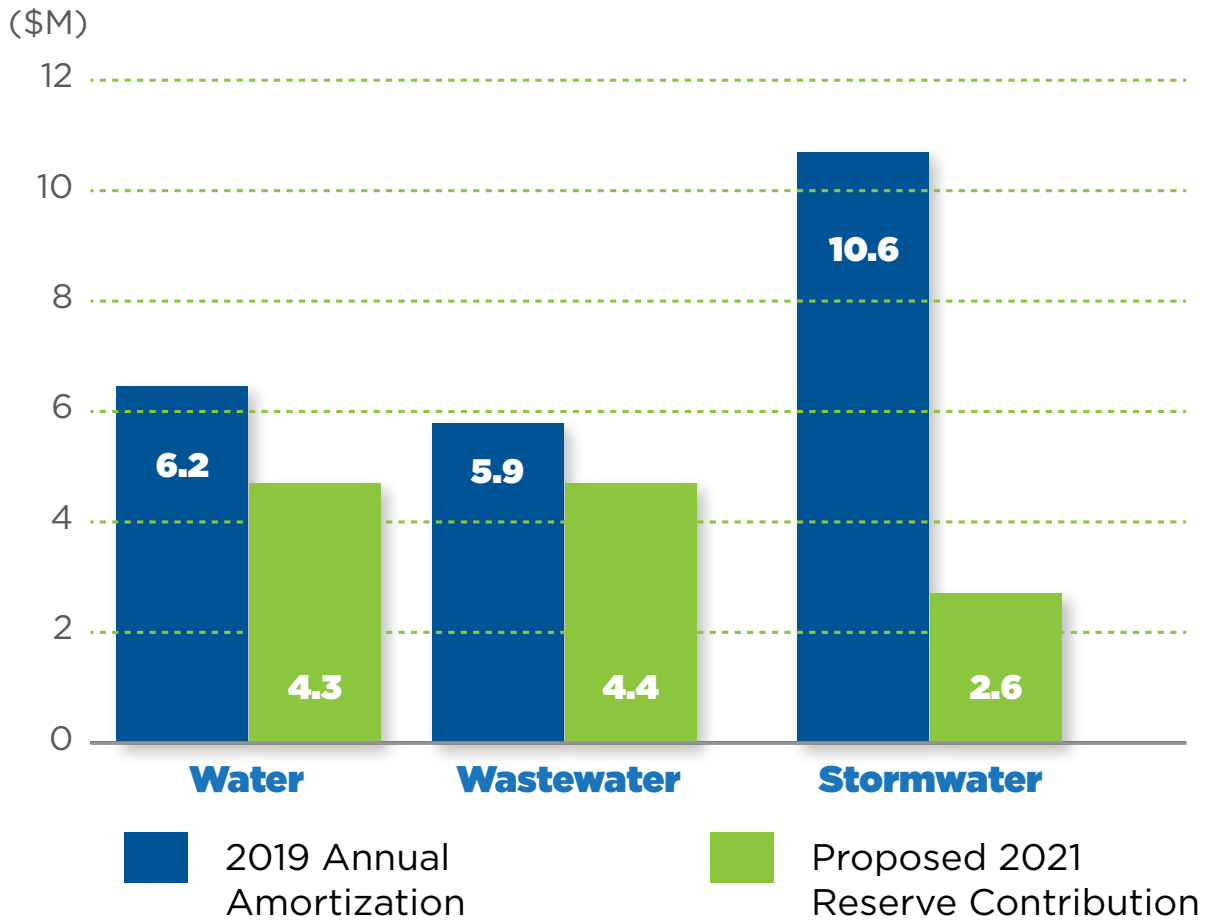


As part of the 2015 Budget, the City started to increase reserve contributions. Depreciation uses historical dollars, but future replacement typically costs more than the original investment.

The following table illustrates the annual depreciation of water, wastewater and stormwater assets.

Annual Amortization vs. Proposed Reserve Contribution

Figure V1 | 014



Water

The water infrastructure is depreciating by \$6.2 million per year. To cover the annual depreciation, the City needs to add at least \$6.2 million to the water reserves. The 2021 Budget will be adding \$4.3 million to the reserves. This will not cover the annual depreciation. Increases in subsequent years will be needed to address future capital needs.

Wastewater

The wastewater infrastructure is depreciating by \$5.9 million per year. The 2021 Budget will be adding \$4.4 million to the reserves. This will not cover the annual depreciation. Increases in subsequent years will be needed to address future capital needs.

Stormwater

The stormwater infrastructure is depreciating by \$10.6 million per year. The 2021 budgeted reserve contribution is \$2.6 million. This contribution will not cover the annual depreciation. However, this discrepancy was addressed in the Stormwater Infrastructure Funding Study and the City will gradually close the gap.

In summary, the planned 2021 water, wastewater and stormwater reserve contributions will not meet annual depreciation. However, projected future increases will be needed to help close the gap between the annual depreciation and annual reserve contributions. Exceeding the annual depreciation charges is vital to ensuring the City meets its long-term financial requirements.

Capital Budget

One of the key functions of a municipal government is to ensure that the necessary infrastructure is in place to support a vibrant, sustainable municipality. New capital is a driver of development to entice new residents and businesses to call Vaughan home. Infrastructure renewal investments are equally important to maintain existing assets in a state of good repair. The 2021 Capital Budget is presented with proposed details for 2021, and a forecasted capital plan for 2022. The 2021 capital budget amount is \$290.8 million and the 2022 capital plan is forecasted at \$275.9 million.

Capital Investments Align with Term of Council Priorities

Proposed capital projects are to support Council priorities. The costs indicated below are the total project costs for discrete projects or the annual funding for the annual programs. Approval for the total project costs is requested in full before a project is commenced while the related capital spending may occur over a number of years.

Capital Investments Aligning with Term of Council Priorities

Figure V1 | 015

(\$M)	# of Projects	2021 Approved Amount	2022 Planned Amount	Total
Term of Council Priorities				
Transportation and Mobility	76	86.7	155.4	242.0
City Building	52	105.6	15.6	121.3
Environmental Stewardship	25	48.5	36.8	85.3
Active, Safe and Diverse Communities	80	23.9	26.2	50.1
Good Governance	3	0.4	0.4	0.8
Economic Prosperity, Investment and Social Capital	1	0.2	0.0	0.2
Subtotal Term of Council Priorities	237	265.3	234.4	499.7
Service Excellence Strategic Initiatives				
Citizen Experience	52	9.2	20.9	30.0
Operational Performance	103	16.2	20.5	36.7
Staff Engagement	4	0.2	0.2	0.4
Subtotal Service Excellence Strategic Initiatives	159	25.6	41.6	134.2
Total New Capital Investments	396	290.8	275.9	566.8

Key Capital Investments in Council Priorities

The City is undertaking some major capital investments with large funding requirements. The annual capital plan is approximately \$291 million for 2021 and \$276 million for 2022 in support of major infrastructure projects.

Some of the major investments planned over the next two years include \$65 million for the construction of the new Carrville Community Centre, District Park and Library, approximately \$47 million for the Huntington Road reconstruction from Langstaff Road to Nashville Road and approximately \$44 million to support the extension of Kirby Road between Dufferin Street and Bathurst Street, as well as construction of a railway crossing on Kirby Road, west of Keele Street in partnership with Metrolinx.

Transportation and Mobility

Transportation and Mobility continues to be a key priority for the City. The capital plan includes \$242 million in capital projects to maintain the City's existing roads infrastructure in a good state of repair and construct new road facilities to improve flow of traffic around the city. Some major projects planned include the reconstruction of Huntington Road, Kirby Road extension, the design and construction of two Pedestrian-Utility Bridges at Pine Valley North, various road rehabilitation projects throughout the municipality, construction of a number of road extensions within the VMC and extension of Bass Pro Mills Drive.



City Building

The City of Vaughan is committed to building a world-class city. As such, the City will continue its planning and development in support of key City-wide developments and initiatives that encompass good urban design and public spaces that foster community well-being. The 2021 budget and 2022 capital plan include approximately \$121 million in capital projects to foster this objective. Some of the major projects include the design and construction of the new Carrville Community Centre, District Park and Library, North Maple Regional Park development, Garnet A. Williams Community Centre renovation, and the Maple Community Centre Office Space and Library renovations.

Environmental Stewardship

To protect the environment and foster a sustainable future, the City will act as a steward to preserve the natural environment by encompassing principles of environmental protection into our social and economic initiatives. The City is investing approximately \$85 million towards this objective over the next two years. The two largest projects, Black Creek Channel Renewal and Storm Water Management improvement at various locations throughout the city represent 46 per cent of the capital plan.



Active, Safe and Diverse Communities

The City continues to ensure it is providing facilities and programs that enrich the community and provide opportunities for residents to live active and healthy lives. The capital plan includes approximately \$50 million in capital projects; the VMC YMCA, City library and recreation space, which is currently under construction and is expected to open in 2021, represents 11 per cent of the capital plan. The facility will occupy the first three floors of a mixed-use building adjacent to the Transit Hub in the VMC and will include a daycare centre, pool and fitness facilities, and community space. The City is also investing in a new fire station location — Fire Station 7-12 — which will aid in response times and ensure the safety of the Vaughan community. Other investments include a city-wide Pedestrian and Cycling Infrastructure Implementation Program and Playground Replacement and Improvement Program to name a few.

Asset Management

In 2021, the City will continue to invest, renew and manage infrastructure and assets by implementing an asset management program that will be crucial in forecasting capital budgetary needs, both in the short and long term. Two hundred and one projects out of a total of 396 projects are budgeted for repair and renewal of existing assets. This investment represents 38 per cent of the total 2021 capital budget and 2022 capital plan. It will help improve asset performance, reduce risk and provide satisfactory levels of service to the community in an environmentally and fiscally responsible manner. The capital plan includes undertaking repairs, rehabilitation and building upgrades in various City facilities with a focus on community centres and libraries, undertaking culvert replacements, road rehabilitations, and facilitating water, wastewater and stormwater infrastructure network upgrades.



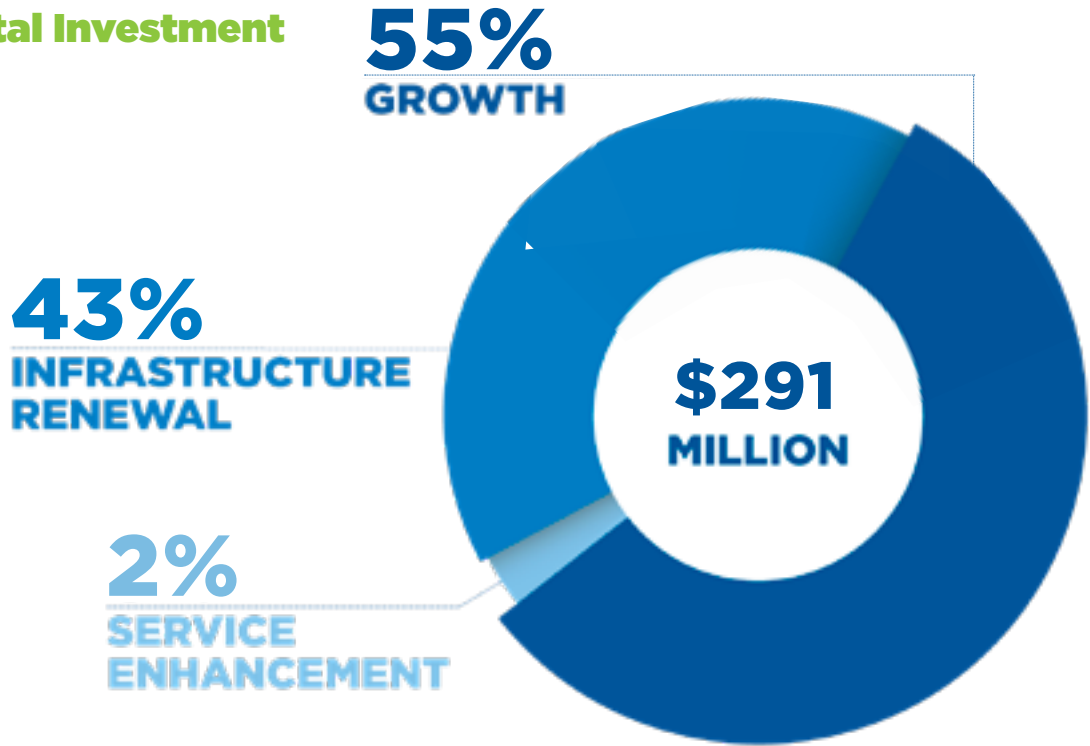
Capital Project Categories

Capital projects can be categorized into three main classifications:

- **infrastructure renewal** – to repair and replace existing infrastructure assets,
- **growth** - to provide existing levels of service to new residents, and
- **service enhancement** - to deliver enhanced services and undertake efficiency initiatives.

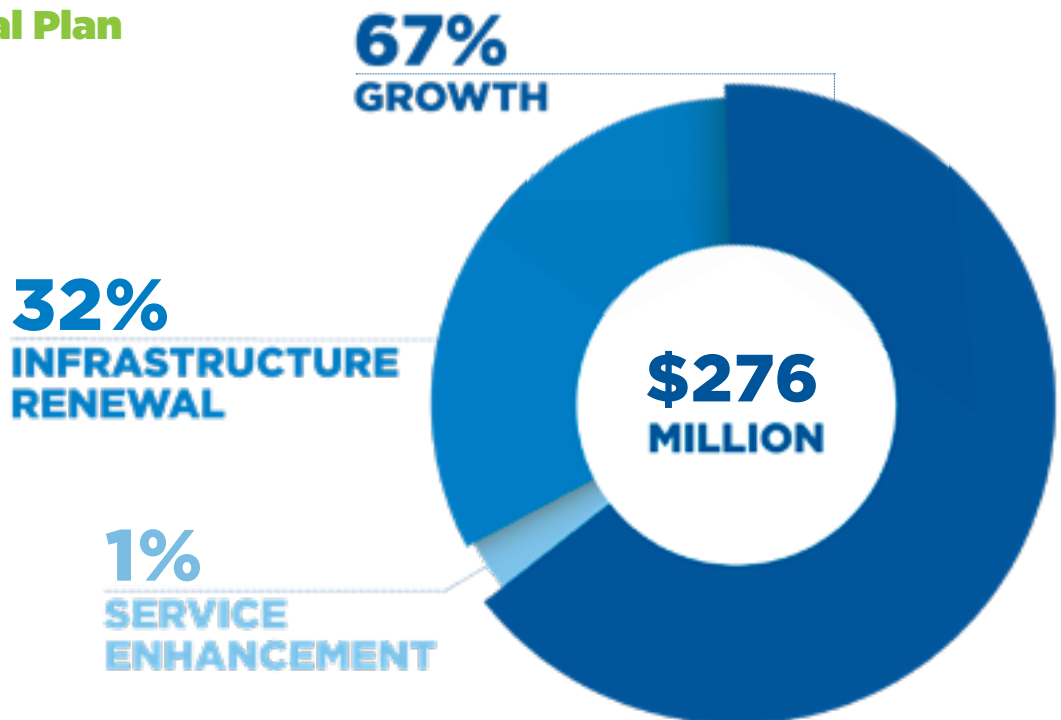
2021 Capital Investment

Figure V1 | 016



2022 Capital Plan

Figure V1 | 017



Funding Sources

The chart below illustrates the funding sources for the 2021 Capital Budget. For 2021, 57 per cent of the capital funding is from Development Charges to fund growth-related projects. An additional 21 per cent of the funding is from infrastructure reserves to fund the repair, maintenance and replacement of existing City infrastructure. The table on the following page illustrates the funding sources for each year of the plan. The costs included are the total project costs.

Development Charges (DC) The funds are separated by service categories such as engineering, fire and community services. DC reserves are monitored closely to ensure the City manages the risk of slower than expected DC collections and that the reserves are maintained at a healthy balance.

Infrastructure reserves fund the repair, maintenance and replacement of City-owned infrastructure, as informed by the Corporate Asset Management Plan. Infrastructure reserves are primarily funded from taxation, water and wastewater rates and stormwater charges by annual infrastructure contributions.

Debenture financing is primarily used for the City's road and bridge replacement program due to the substantial asset value and lengthy lifecycle.

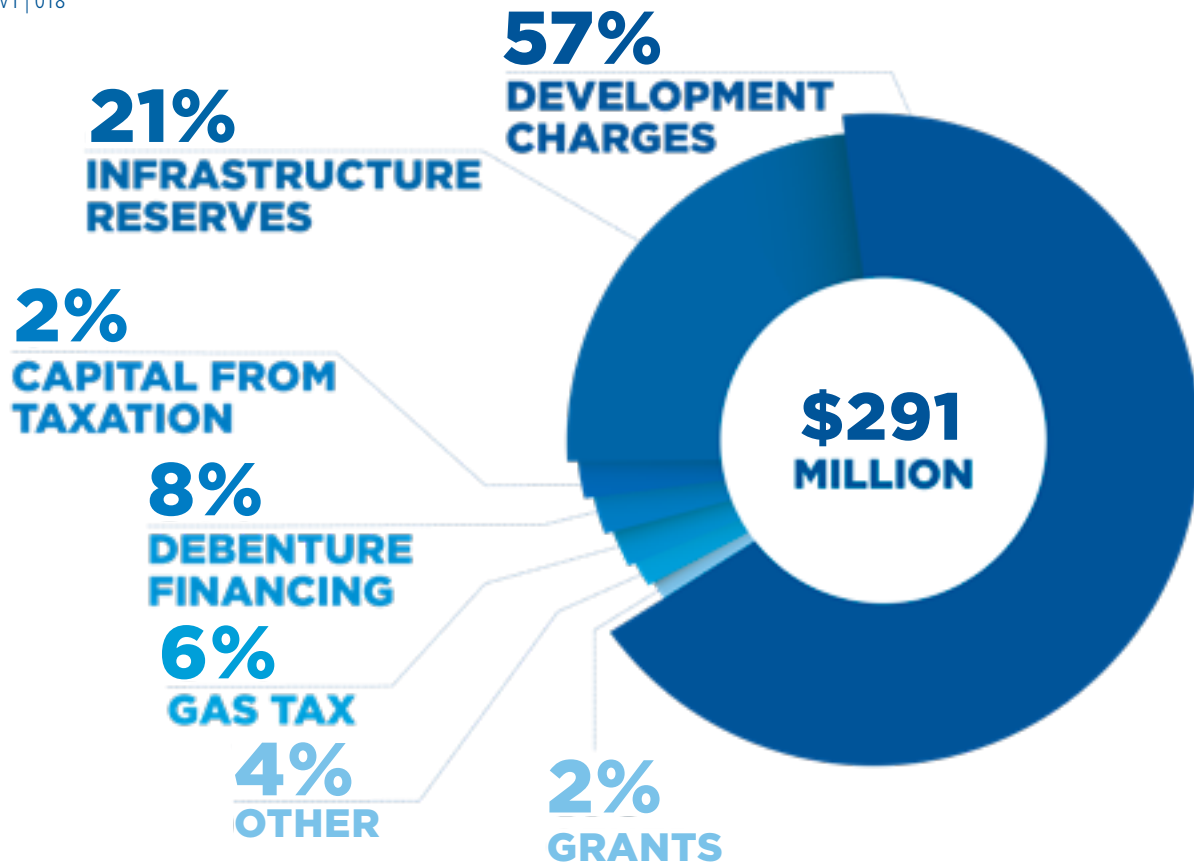
Capital from taxation is an allocation from each year's operating budget to fund capital projects that are ineligible to be funded through Development Charges, reserves or debentures, either through legislation or the City's reserve policies.

Gas Tax is a federally supported program, intended to support Ontario municipalities' investment in high-priority municipal infrastructure projects.

Other sources include funding from the Building Continuity Reserve, Recreation Land Reserve, grant programs, including the Ontario Municipal Commuter Cycling (OMCC) program, and recoveries from other sources.

2021 Capital Funding

Figure V1 | 018



2021 Budget and 2022 Capital Plan

Figure V1 | 019

(\$M)	2021 Budget Amount	2022 Planned Amount	Total
Funding Source			
Development Charges	164.3	181.3	345.6
Infrastructure Reserves	61.9	57.4	119.2
Capital from Taxation	6.9	4.8	11.6
Debenture Financing	24.4	12.7	37.1
Gas Tax	16.0	11.5	27.5
Grants	5.7	6.8	12.5
Other	11.7	1.5	13.2
Total New Capital Projects	290.8	275.9	566.8





Cash Flow

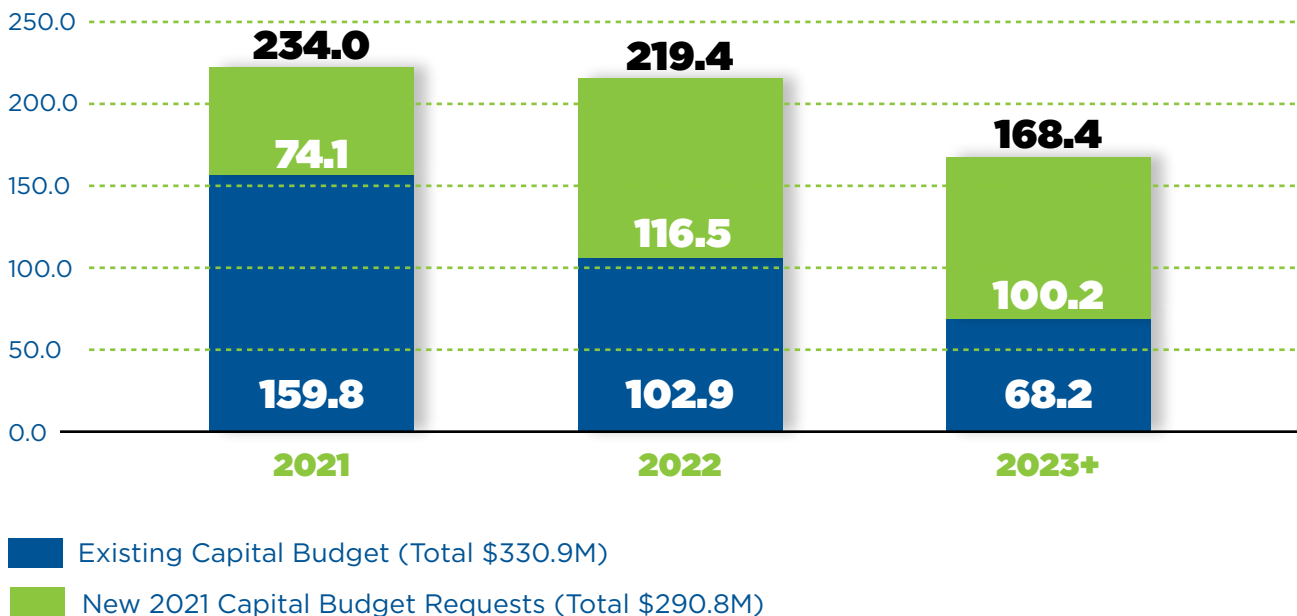
The table below provides an estimate of the cash flow requirements of capital projects included in the 2021 capital budget. Typically, projects of significant size take multiple years to complete and remain a work in progress for several years. For such projects, expenditures occur over a period of multiple years. The projected 2021 cash flow from existing open projects and new proposed

2021 projects is estimated at \$234 million. Of the 2021 new capital budget of \$291 million, approximately \$74 million is projected to be spent in 2021 and the balance anticipated to be spent in 2022, 2023 and beyond.

Capital spending is monitored closely, and the status of capital projects is reported to Council semi-annually via the Fiscal Health Reports.

Projected Cash Flow of Existing Capital and 2021 Budget

Figure V1 | 020



Operating Impact of Capital Projects

Initial investments in capital infrastructure are fixed; however, the related ongoing operational and service costs place cumulative, lasting pressures on the operating budget. These include operational requirements such as staff and associated operating costs of new infrastructure, incremental debt service costs and incremental

infrastructure contributions to begin saving for the ultimate replacement of growth-related infrastructure. The future annual incremental operating budget implications associated with the 2021 Capital Budget and 2022 large capital projects are estimated as follows:

Operating Impacts Associated with the Capital Program

Figure V1 | 021

(\$M)	2021	2022	2023
Staffing Costs	1.25	1.49	3.13
Operations and Maintenance Costs	0.97	0.24	1.45
Grand Total	2.22	1.73	4.59



Transparency and Accountability

One of the main purposes of this Budget Book is to help Council, citizens and other stakeholders understand how the City's revenues and other sources of funds are allocated to programs, services, infrastructure building and maintenance, and reserves that help ensure the long-term financial sustainability of the City.

Basis of Budgeting

There are important differences between how municipalities, including the City of Vaughan, report at the beginning of the year in their budgets and then at the end of the year in their financial statements.

Ontario Regulation 284/09 – “Budget Matters – Expenses” states that municipalities may exclude from annual budgets all or a portion of expenses that do not require an immediate outlay of cash. Municipalities are required to inform Council of the above action including the estimated change in the year-end accumulated surplus and estimated impact of the excluded expenses on municipal funding requirements.

At the end of each year, the City of Vaughan prepares its financial statements in accordance with the rules set out by the Public-Sector Accounting Board (PSAB). The budget is used to plan for the cash requirements of the City and to set the levy requirement and tax rate increase. Financial statements prepared in accordance with PSAB rules provide information about the full cost of municipal programs and services, including an estimate of the cost of municipal infrastructure that has been “used up” during the year. They also allow for comparisons to be made between municipalities and from year to year in the same municipality.

The 2021 Budget was prepared based on cash basis while the City's annual financial statements are prepared on the full accrual basis of accounting in accordance with Canadian Public-Sector GAAP.

The City's 2021 Budget and 2022 Financial Plan is developed excluding amortization expense and post-employment benefits. The costs and associated funding implications of budgeting for amortization and post-employment benefits would be significant.

The main reasons for the differences are:

- The majority of the City's assets are initially funded by the development industry and treated as a contributed asset on the City's financial statements. The City's Consolidated Reserve Policy requires that a portion of the expected replacement cost of these assets be raised through taxation each year to help smooth out potential large tax increases when replacements are required. Consequently, Council has chosen not to include amortization expense in the tax levy requirement.
- The City funds its post-employment benefit costs from taxation as payments are made. On the City's annual audited financial statements, post-employment benefits represent the retirement benefits that have accrued over the service life of the City's employees to date, but not yet paid. These costs are then expensed over the life of employees as they render their service. This results in a large gap between current funding and the liability for post-employment benefits.





Accrual Budgeting

The accrual budget for 2021 projects is a net surplus of \$435 million. This surplus is primarily due to contributed assets and recognized Development Charges.

2021 Statement of Financial Activities (Full Accrual Basis) Figure V1 | 022

(\$M)

Revenue Budget	780
Less: Transfer from other funds	(28)
Less: Proceeds from debt issue	(24)
Add: Contributed assets	487
Add: Contributions from developers	56
Full Accrual Revenue Budget	1,270
Expenditure Budget	780
Less: Transfer to other funds	(34)
Less: Debt financing repayments	(9)
Add: Estimated amortization	80
Add: Post employment benefits	10
Add: Tangible capital assets that are operating	9
Full Accrual Expenditure Budget	835
Net Surplus/(Deficit)	435

*For illustration purposes only



Financial Sustainability

The 2021 Budget and 2022 Financial Plan supports financial sustainability by ensuring that the City has the enduring ability to deliver the level and types of programs and services that residents want, while proactively assessing and managing the associated risks at an acceptable level of taxation and fees.

The City continues to refine its Fiscal Framework by building on the recommendations in the 2012 Financial Master Plan. The Fiscal Framework is intended to provide a conceptual and principle-based approach to decision-making that considers the short- and long-term impacts of financial decisions.

One of the main elements of the Fiscal Framework is the Long-Range Fiscal Plan and Forecast, which is being prepared by staff and an external consultant. The goal of the Long-Range Fiscal Plan and Forecast

is to assist staff in assessing the current and future financial position of the City. The model considers assumptions related to growth, development, asset management and operation costs to inform growth assessment and revenues, operational impacts related to growth, reserve management, long-term cash flow and tax levy requirements to support growth and asset needs.

Another element of the Fiscal Framework is the development of policies to support fiscally prudent decision-making into the future. Once completed, the Long-Range Fiscal Plan and Forecast will assist in determining how these fiscal policies will be structured to support the long-term needs of the City.



Growth Management Strategy

In May 2017, the Province released an updated Growth Plan for the Greater Golden Horseshoe. The City's Growth Management Strategy Update and Official Plan Review are proceeding to reflect the changes made to the Provincial Growth Plan and to align with the timing of York Region's Municipal Comprehensive Review process.

The Growth Management Strategy is made up of a number of studies and plans that work together to shape growth and development of the city to 2041. Together, these long-term plans help to ensure that the City is positioned to support future growth sustainably. Some of the key growth-related long-term plans that will be undertaken in 2021 include:

- Official Plan Review
- Vaughan Transportation Plan Update
- Pedestrian and Bicycle Master Plan Update
- Integrated Urban Water Plan Update
- City-wide Development Charges Background Study
- Green Directions Vaughan
- Asset Management Plan Update
- And more



Opportunities for Alternative Revenues, Innovation and Partnerships

The City continuously seeks opportunities to deliver programs and services to residents and businesses without increasing their tax burden. This includes regularly reviewing existing user fees and other nontaxation revenues, seeking new revenue-generating opportunities, and closely monitoring grant funding opportunities. Finding alternative sources of funding frees up the City's property taxation levy to pay for other priorities.

An example of new revenue is the City's implementation of a Municipal Accommodation Tax (MAT) applicable to all hotels, motels, bed and breakfasts, and short-term rentals. In accordance to Ontario Regulation 435/17, which came into effect at the end of 2017, the City is required to share at least 50 per cent of the MAT revenue with an eligible tourism entity for the exclusive use of promoting tourism. The City's remaining share of the MAT revenue may be used towards investments in Vaughan-based initiatives, programs and infrastructure that support citizen/visitor/guest experience and tourism-related services and infrastructure development. The investment plan of the City's portion of the MAT revenue will be considered in the City's Long-Term Fiscal Plan to ensure financial sustainability.

The City also regularly reviews its service levels and service provision standards through various studies and plans to ensure that the City remains competitive and that residents and businesses continue to feel value for money in the services the City provides. Additionally, the City may form partnerships with other municipalities, higher levels of government, businesses and community organizations to deliver services more efficiently and effectively.



Reserves and Reserve Funds

Reserves and reserve funds are fundamental to the City's long-term financial sustainability and overall financial health. The City's reserves and reserve funds are classified as either obligatory or discretionary.

Obligatory Reserves are funds kept separately from general municipal revenues for specific purposes in accordance with provincial statutes or other legal agreements. There are strict rules and restrictions around the collection and use of these reserves. The City's Obligatory Reserves include City-wide Development Charges (DC) Reserves, Area Specific Development Charges (ASDC) Reserves, Restricted Grant Funding, and Other Obligatory Reserves.

Discretionary Reserves are funds set aside at the discretion of Council to ensure funds are available to finance a future expenditure. The City's Consolidated Reserve Policy requires that the total sum of discretionary reserve balances be maintained at a minimum of 50 per cent of total City own source revenues. These funds provide the City with financial flexibility in order to safeguard against economic downturns and to help smooth significant expenses over time. The City's Discretionary Reserves include Sustainability Reserves, Infrastructure Renewal Reserves, Corporate Reserves and Special Purpose Reserves.

The below table provides a forecast of the reserve balances based on anticipated cash flows.



Reserve Balance Forecast

Figure V1 | 023

(\$M)	2020 Opening Balance	2020 Projected Closing Balance	2021 Projected Closing Balance
Obligatory			
Area Specific Development Charges	9.20	12.83	21.92
Development Charges	473.32	480.82	370.21
Restricted Grant	36.67	28.32	16.29
Other	100.00	105.71	87.14
Subtotal	619.18	627.67	495.56
Discretionary			
Capital from Taxation	21.60	13.22	10.03
Corporate	18.08	18.12	18.12
Infrastructure	223.35	185.50	141.18
Special Purpose	7.34	7.83	8.15
Sustainability	49.44	50.71	41.62
Subtotal	319.81	275.37	219.09
Grand Total	938.99	903.04	714.66

Managing Assets and Infrastructure

The City relies on a large portfolio of assets and infrastructure to deliver its services to the public, including:

- 950 kilometres of roads (centreline)
- 3,180 kilometres of underground mains to carry water, wastewater and stormwater
- 214 plus parks with sports fields, splash pads, skateboard parks, trails and other recreational facilities
- 415 plus vehicles (emergency and non-emergency)
- 93 plus buildings, which includes community centres, activity centres, seniors' centres, libraries, fire stations, administration and operations buildings
- More than 190 bridge and culvert structures

If the City was to replace all of its assets, it would cost approximately \$5.7 billion. Although these assets do not need to be replaced all at once, it takes significant planning to ensure that the required funds are available when renewals and replacements are due.



In 2014, the City adopted and launched a Corporate Asset Management (CAM) Strategy to improve how it plans for the sustainability of its assets. In accordance with the CAM Strategy, the City has been working on:

- collecting inventory and condition data for assets and infrastructure
- implementing work order improvements to better track and manage maintenance, repairs and asset lifecycle costs
- defining requirements for CAM planning decision-making system

In 2019, Council approved the City's Corporate Asset Management suite of Policies setting a clear mandate for the City's asset management journey moving forward. With the approval of these critical Policies the CAM Team will be refreshing the City's Corporate Asset Management Strategy and Roadmap to ensure delivery of asset management services in alignment with the approved City policies and according to Provincial legislation – O.Reg 588/17. The CAM Team will continue to lead a number of significant City-wide technology improvements, including the delivery of the Corporate Work Order Management System, Fixed Asset Registry and Asset Management Planning System; all of which are anticipated to progress well into 2021. These improvements will enable the City to make better asset investment decisions, balancing service levels, risk and financial sustainability.

Managing Debt

Debt financing is a mechanism to fund growth, replacement and enhancement-related capital projects. Generally, debt is best used for capital projects that provide benefits to residents over a long period of time and, therefore, it is appropriate to spread the cost over the benefit period.

The City strives to manage the debt in a financially sustainable way by ensuring debt obligations will not compromise long-term financial stability of the City and will not place an undue burden on residents and businesses.

The City identified debenture financing as a viable funding source for the following type of large priority projects/programs with limited funding sources:

- Major infrastructure renewal programs with long-term lifecycle – e.g. Roads Replacement Program, Water/Wastewater Program
- Development Charges projects required to be constructed before DC revenues are earned – e.g. Black Creek renewal
- Service enhancement or growth-related projects that are ineligible for DC funding – e.g. VMC YMCA, City library and recreation space
- Projects that will bring future cost savings and cost avoidance – e.g. LED Energy Retrofit

The City's current practice is to request a debt issuance once a project is substantially complete and there has been a sufficient accumulation of substantially completed projects to warrant the issue.

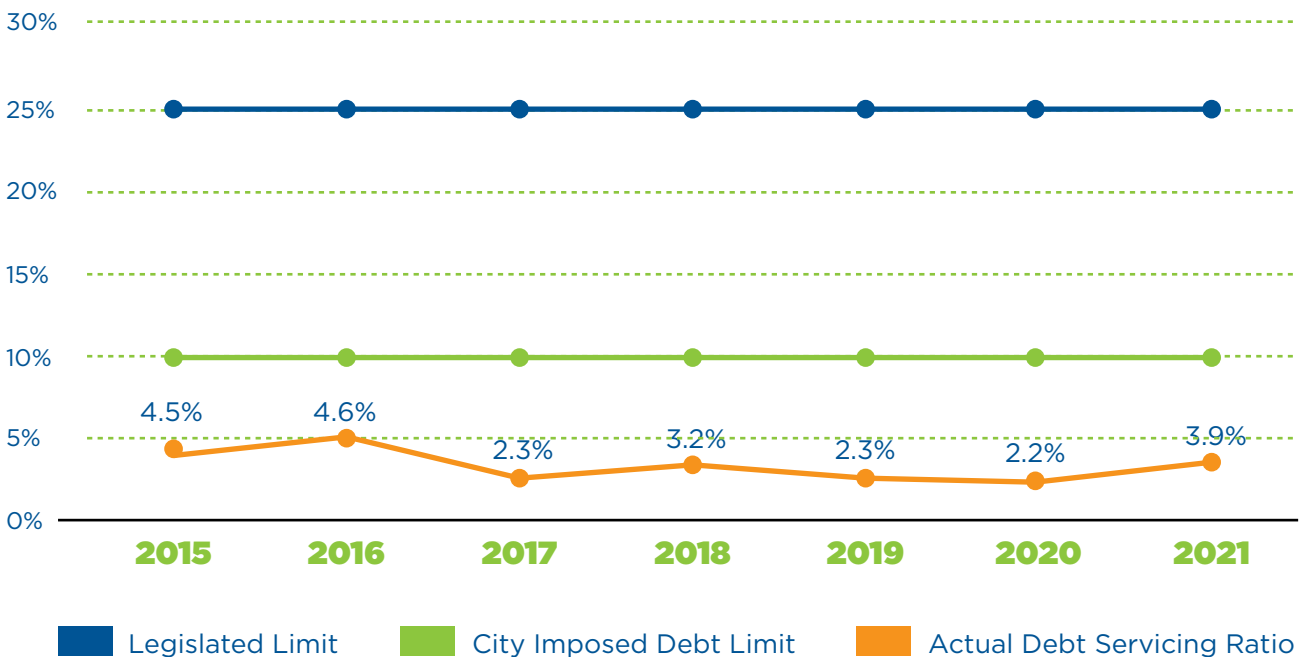
The Municipal Act allows for up to 25 per cent of annual municipal own source revenue to be allocated to debt payments.

Own source revenue includes taxation and user fees, but excludes grants from other levels of government, transfers from reserves and reserve fund, and the proceeds from the sale of real property. The City of Vaughan's 2020 annual debt repayment limit determined by the Ministry of Municipal Affairs and Housing (MMAH) is \$97.8 million. (The City will receive its 2021 annual debt limit in early 2021).

The City's financial policies set limitations on the use of debt in order to retain financial flexibility by avoiding long-term commitments for interest payments. The City's policy limits debt to a maximum of 10 per cent of the City own source revenue, which is significantly lower than the Province's 25 per cent maximum as illustrated in figure V1|024. For 2021, the City's total debt charges are estimated at approximately \$10.6 million, which equates to close to 3.9 per cent of the estimated 2021 City's total own source revenue.

Debt Servicing Ratio

Figure V1 | 024



Financial Policies

The City has adopted several policies over time to help guide financial decisions. These policies represent sound financial management, as attested by the City's relatively strong financial position, demonstrated in part by the following:

- Sound liquidity supported by diversified investment portfolio
- Consistently positive operating outcomes
- Prudent and long-term fiscal management
- Solid governance framework and management practices
- Diversified and expanding economy

The City continues to undertake a comprehensive review and update of its fiscal policies to ensure that they remain consistent with the Financial Sustainability Guiding Principles. Some of the key categories of fiscal policies that have been recently reviewed and updated are listed below.

Development Charges Deferral Policies

The City has begun to expand on the types of development charge deferrals that will be offered by the City. This update was partially in response to the changes to the Development Charges Act, 1997 that were included in Bill 108, but also to provide incentives to specific types of development within the City including office buildings and non-profit agencies that would provide services that would otherwise have to be funded by the City or Region.

Development Finance Letter of Credit Policy

Although the City has collected and administered letters of credit and other securities for quite some time, it was identified that the City lacked a formal policy to govern the administration of securities collected. Therefore, this policy was developed to define the requirements for letters of credit and other forms of securities being accepted by the City, including the acceptable letter of credit formats and approval authorities.



Investment Policy

The City's Investment Policy was adopted in 2015 to establish and maintain guidelines for investing public funds. The overall goal is to ensure that available City funds are put to work to generate additional value through interest and investment yields. The Investment Policy was updated in early 2020, with renewed objectives, in order of priority: compliance to statutory requirements, preservation of principal investment, maintenance of adequate level of liquidity and earning a competitive rate of return.

Debt Policy

The City's internal, self-imposed debt servicing limit of 10 per cent of own-source revenue was adopted in 1996. The new official comprehensive debt policy, that will be effective Jan. 1, 2021, provides guidelines and standardizes practices to ensure debt is issued in a responsible and consistent manner and sets limitations on its use in order to retain financial flexibility by avoiding long-term commitments and high interest costs. The policy continues to limit debt carrying costs to a maximum of 10 per cent of the City's own source revenues, which is significantly lower than the Province's 25 per cent maximum allowable rate.

Some of the fiscal policies that will be reviewed in 2021 are listed below:

Fiscal Planning Policy

A Fiscal Planning Policy is in the final stages of preparation and will be used to guide the development and management of the capital and operating budgets. The policy is intended to provide a conceptual framework for long-term financial planning that aligns with Council priorities, outlines the appropriate funding sources and other cost impacts that should be considered, and provides a delegated authority framework within which staff can administer and manage the approved budget in a transparent and efficient manner.

Reserve Policy

The City has been in the process of completing a comprehensive review of its reserves and existing Consolidated Reserve Policy, which was adopted in 2012, to support, in part, the Province's new requirements for Asset Management planning and changes to development-related reserves as a result of Bill 108. This includes a thorough review of the City's reserve contributions, targets, funding sources and intended use to ensure that sufficient funds are available to meet the City's short and long-term obligations, such as asset lifecycle needs, as well as respond to any unexpected events. Once the Long-Range Fiscal Plan and Forecast has been completed, the findings from that study will also be used to determine if any gaps exist in the City's current reserve structure, which will be addressed as part of the update to the Reserve Policy.





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Budget Book Volume 2:

2021 Budget and 2022 Financial Plan

City of Vaughan, Ontario, Canada

Portfolio Index

Budget Book Volume 2: 2021 Budget and 2022 Financial Plan

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A young man with glasses, wearing a dark suit, is playing a violin on a stage. He is positioned to the right of a vintage-style microphone on a stand. The background is dark, and the lighting is focused on the performer. The text 'Community Services' is overlaid at the bottom in a large, white, bold font.

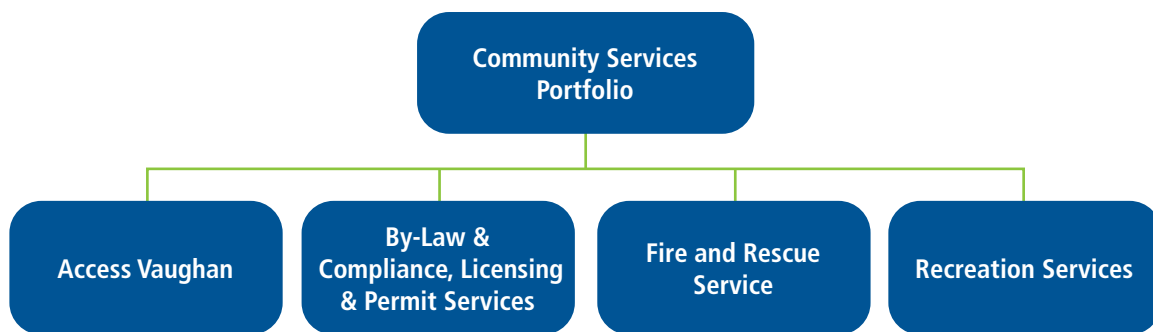
Community Services

Community Services

Portfolio Overview

Community Services prides itself on carrying through the 2018-2022 Term of Council Service Excellence Strategic Plan for the betterment of the city and the residents we serve. This includes the safety of Vaughan’s citizens and businesses by delivering education, inspection, enforcement, community relations and fire emergency response to the city.

Comprised of Access Vaughan, By-law & Compliance, Licensing & Permit Services, Vaughan Fire and Rescue Service and Recreation Services, the Community Services Portfolio manages hundreds of services in its commitment to serving Vaughan citizens and businesses. The portfolio provides responsive, reflective and innovative programs, services and events that promote healthy, vibrant and safe neighbourhoods while meeting the community’s evolving needs at the same time as keeping pace with population growth and changing demographics.



2021 Budget and 2022 Financial Plan

Figure V2 | 001

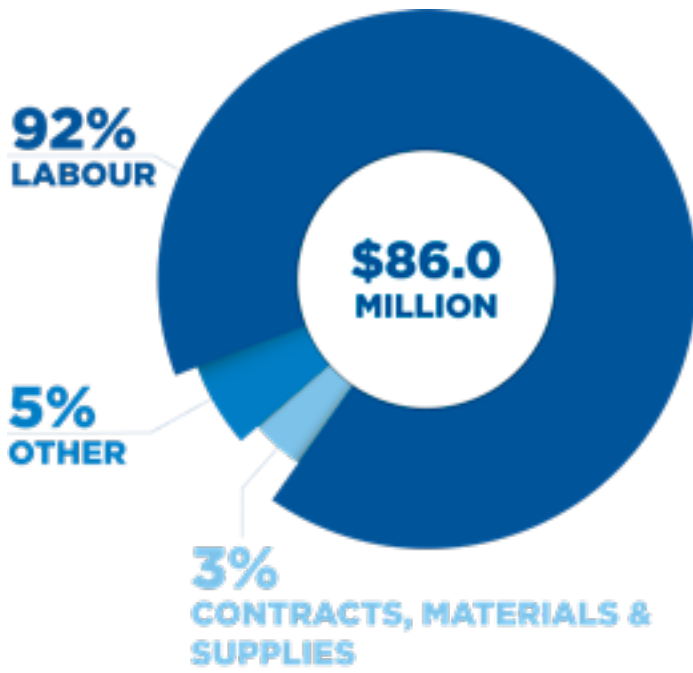
(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	22.3	14.8	18.2
Licenses, Permits & Fines	5.5	5.3	5.4
Other	1.0	1.0	1.0
Total	28.7	21.1	24.7
Expenditures			
Labour	87.7	79.0	81.7
Utilities & Fuel	0.4	0.4	0.4
Contracts, Materials & Supplies	3.9	2.5	2.8
Other	5.1	4.1	4.4
Total	97.0	86.0	89.3
Net Operating Budget	68.3	64.9	64.7
Capital Plan	10.9	93.6	23.0

Note: Water/wastewater recoveries are included as revenue in the charts above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 of the Budget Book.

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 002



Funding Type	\$M	%
User Fees	14.8	17.2%
Licenses, Permits and Fines	5.3	6.2%
Other	1.0	1.2%
Taxation	64.9	75.4%
Total	86.0	100%



Deputy City Manager, Community Services



2021 Budget and 2022 Financial Plan

Figure V2 | 003

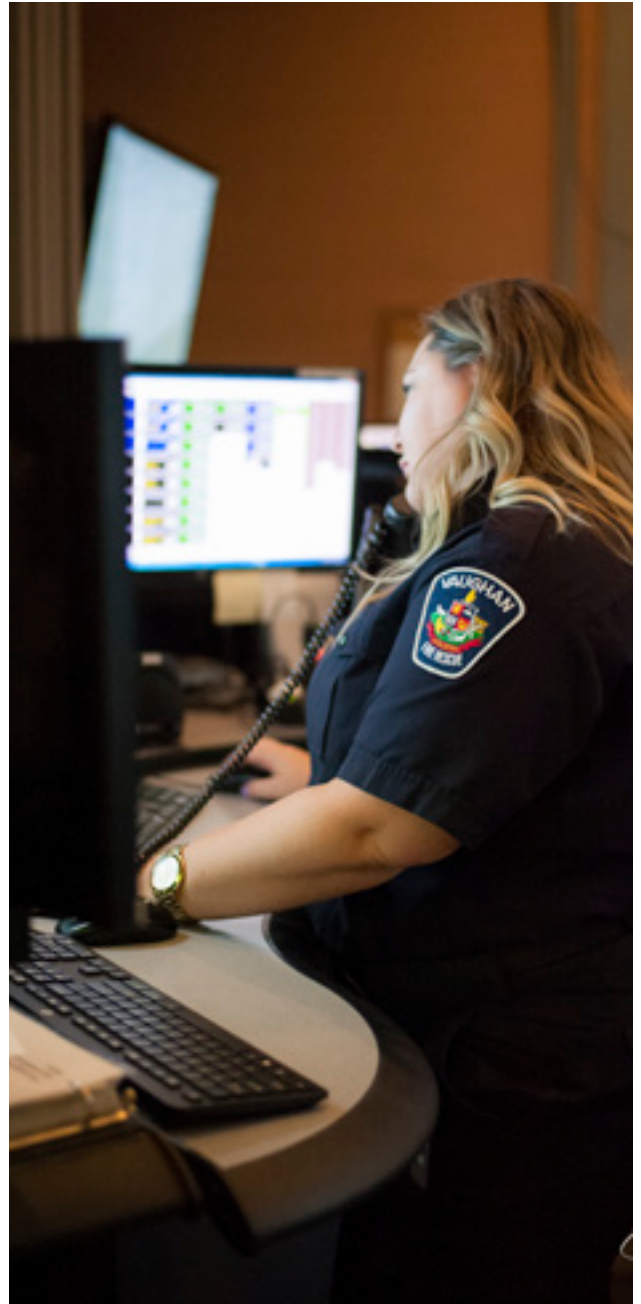
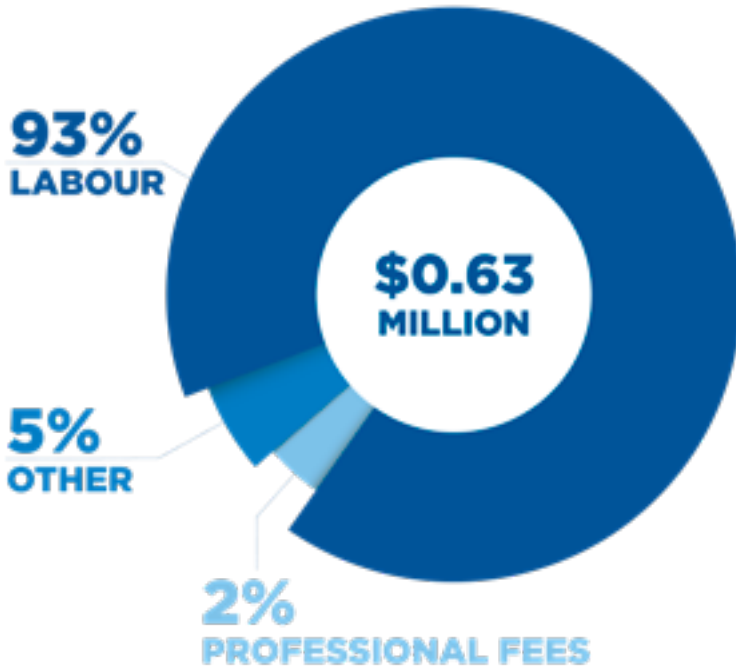
(\$M)

	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Total	-	-	-
Expenditures			
Labour	0.59	0.59	0.60
Professional Fees	0.02	0.02	0.02
Other	0.03	0.03	0.03
Total	0.64	0.63	0.64
Net Operating Budget	0.64	0.63	0.64
Capital Plan	0.45	0.91	1.12

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 004



Funding Type	\$M	%
Taxation	0.63	100%
Total	0.63	100%

Budget Change: No notable changes in the operating budget between 2020 and 2021.

Budget Change

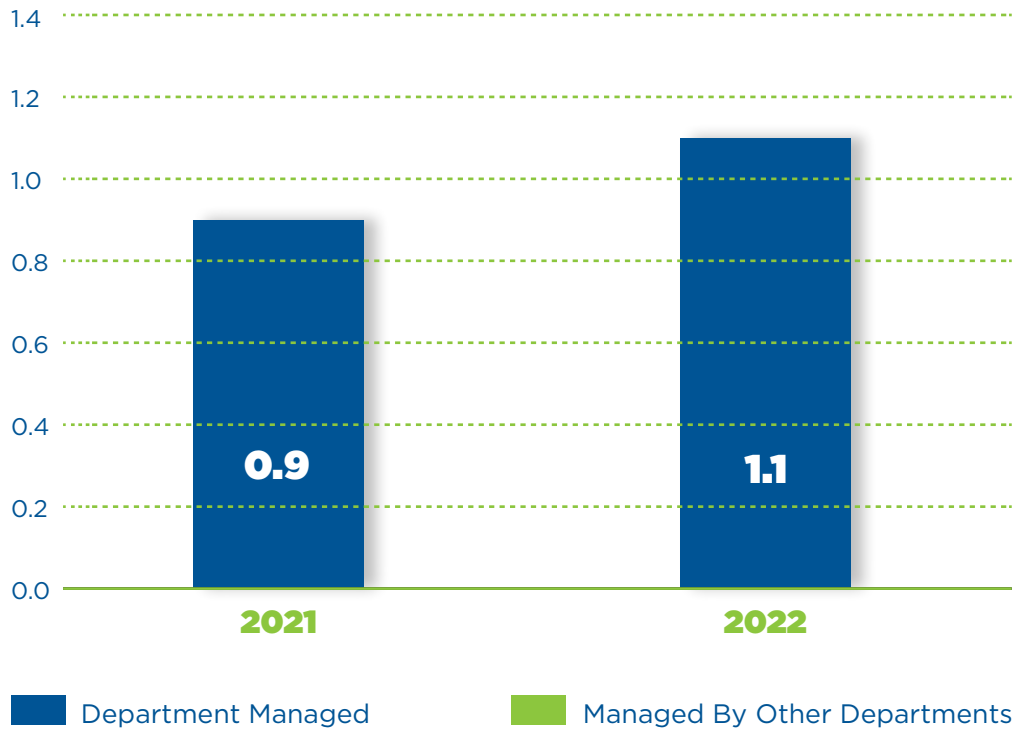
Figure V2 | 005

(\$M)	2020	2021	2022
Net Operating Budget		0.64	0.63
Status Quo		(0.01)	0.01
Growth		-	-
New		-	-
Net Operating Budget	0.64	0.63	0.64
Full Time Equivalents (FTE's)	3.0	3.0	3.0

Capital Summary

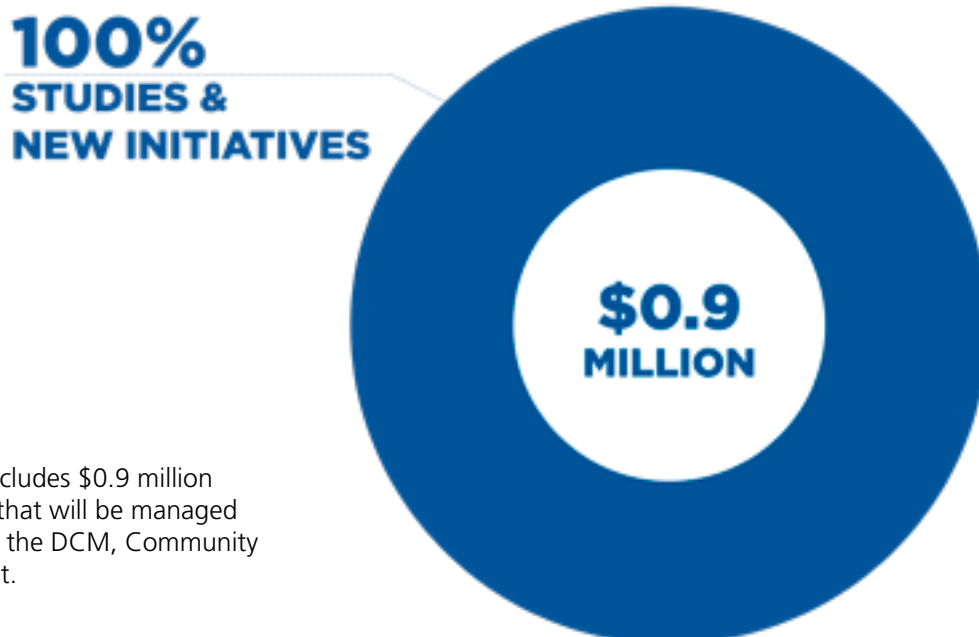
2021-2022 Capital Plan (\$M)

Figure V2 | 006



2021 Capital Budget Request

Figure V2 | 007



Total capital plan includes \$0.9 million in a capital project that will be managed and reported on by the DCM, Community Services department.



2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 008

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Citizen Experience	0.71	0.91	1.12
Grand Total	0.71	0.91	1.12

2021-2022 Capital Plan by Funding Source

Figure V2 | 009

(\$M)	2021	2022	Grand Total
Funding Source			
Capital From Taxation	0.91	1.12	2.03
Grand Total	0.91	1.12	2.03

2021 - 2022 Capital Project List

Figure V2 | 010

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
SE-0088-16 - CRM Service Vaughan	0.91	1.12
Total	0.91	1.12

Vaughan Fire and Rescue Service

Department Overview

Vaughan Fire and Rescue Service delivers timely and effective mitigation of emergencies, to ensure fire code compliance and to promote the prevention, education and preparedness for emergency situations for the citizens of Vaughan.



2021 Budget and 2022 Financial Plan

Figure V2 | 011

(\$M)

	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	1.1	0.9	0.9
Total	1.1	0.9	0.9
Expenditures			
Labour	50.7	51.8	53.7
General Maintenance, Repairs, Utilities	1.3	1.3	1.4
Communications	0.4	0.4	0.4
Other	0.7	0.9	0.9
Total	53.1	54.1	56.4
Net Operating Budget	52.1	53.5	55.5
Capital Plan	6.9	8.3	6.1



2021 Key Objectives

- Launch a City-wide preemptive traffic technology pilot in partnership with York Region.
- Continue to provide a comprehensive fire protection program through public education and fire prevention within the City.
- Provide VFRS subject matter expertise on the design and build of Fire Station 7-12.
- Provide VFRS subject matter expertise on the implementation of NG911 to address the changing needs of emergency communications and service delivery.
- Strengthen Emergency Management Program to maintain compliance with Emergency Management and Civil Protection Act.
- Design of 2 new engines encompassing latest advancements in green technology to eliminate the idling of fire trucks on scenes.



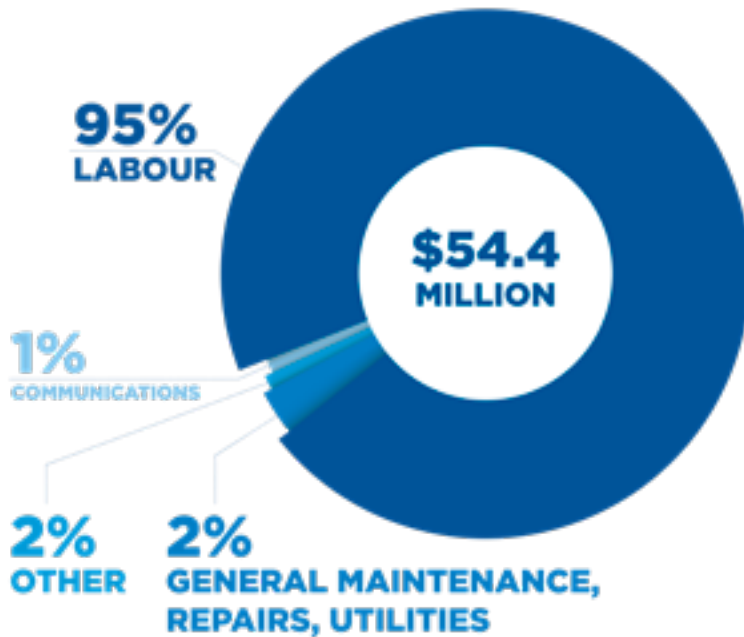
2020 Key Results

- VFRS has been a key stakeholder in the Cortellucci Vaughan Hospital since the planning stages. We've played a major role to date in the planning consultation, site plan design, plans examination approval, site inspections, systems acceptance testing which leads us to our current phase, of site orientation and training implementation.
- Pre-emptive traffic technology trial has been completed and City wide roll out will take place late 2020.
- Expansion of our support programs for the vulnerable communities during the COVID-19 pandemic.
- Purchased land for Station 7-11.
- Purchased a 30 meter rear mount Aerial Platform allowing greater aerial coverage for the VMC.
- Awarded a \$25,000 grant from the Social Sciences and Humanities Research Council of Canada (SSHRC) for a project partnership on "COVID-19: Building disaster preparedness and resilience in a pandemic – Case of Vaughan, Ontario."

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 012



Funding Type	\$M	%
User Fees	0.9	1.6%
Taxation	53.5	98.4%
Total	54.4	100%

Budget Change: The increase in operating budget in Fire and Rescue Service is mainly due to labour progressions, additional resource requests as detailed further below, and a projected decrease in revenues, which are partially offset by corresponding expense reduction.

Budget Change

Figure V2 | 013

(\$M)	2020	2021	2022
Net Operating Budget		52.1	53.5
Status Quo		1.2	2.0
Growth		0.2	-
New		0.1	-
Net Operating Budget	52.1	53.5	55.5
Full Time Equivalents (FTE's)	346	347	347

New Requests: There are two new requests for 2021 in the Fire and Rescue Service department. The first relates to software programs for online training and record keeping system to ensure the requirements of Occupational Health and Safety Act are fulfilled and preplan program required for the Fire Underwriter Survey. The second request is for a Training Officer. The additional complement to the VFRS Training Division will allow the department to meet the increasing research, program design, delivery and evaluation components for the training programs.

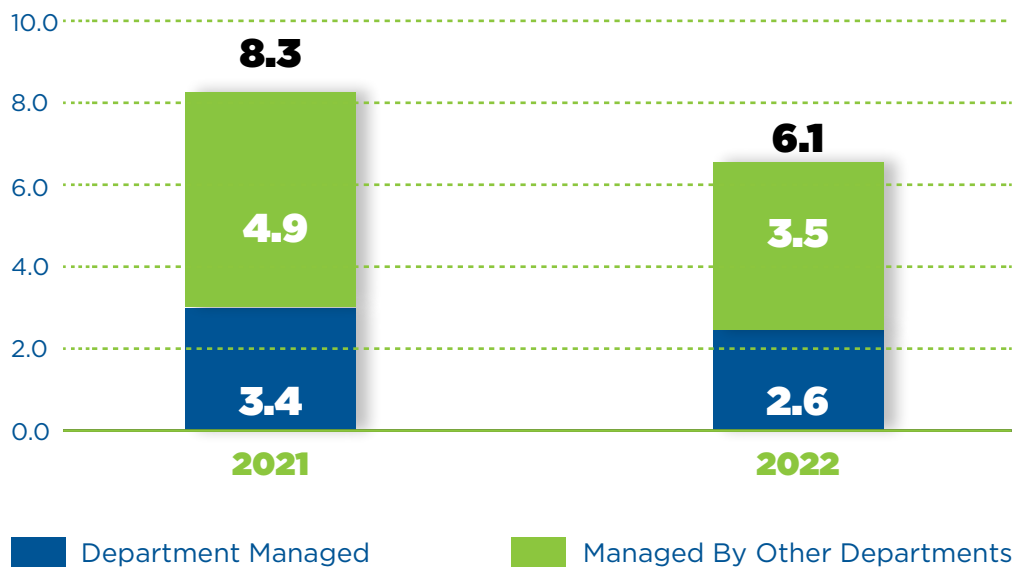
Figure V2 | 014

Index Number	New Requests (\$M)	FTE's	2021	2022
100-1-2021	Fire Software - Online Training and APEX Underwriting Preplan	-	0.09	-
100-2-2021	Training Officer	1.0	0.18	0.00
	Total	1.0	0.27	0.00

Capital Summary

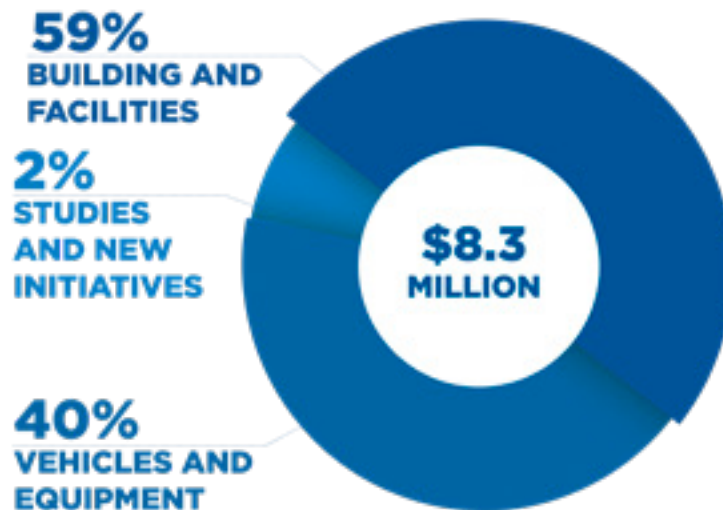
2021-2022 Capital Plan (\$M)

Figure V2 | 015



2021 Capital Budget Request

Figure V2 | 016





Total capital plan includes \$3.4 million in capital projects that will be managed and reported on by the Fire and Rescue Service department. Another \$4.8 million is managed by Facilities Management on behalf of Fire and Rescue Service and \$0.2 million is managed by Transportation & Fleet Management Services on behalf of Fire and Rescue Service.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 017

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Active, Safe and Diverse Communities	7.3	6.5	4.4
City Building	0.8	-	0.2
Environmental Stewardship	-	1.1	1.1
Good Governance	-	0.4	-
Operational Performance	-	0.3	0.4
Grand Total	8.1	8.3	6.1

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 018

(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	3.0	2.1	5.1
Infrastructure Reserves	5.1	3.7	8.8
Capital From Taxation	0.2	0.3	0.4
Grand Total	8.3	6.1	14.4

2021 – 2022 Capital Project List

Figure V2 | 019

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
FR-3577-22 - Station #712 Equipment for Firefighters Purchase	-	0.12
FR-3612-14 - Fitness Equipment and Furniture Replacement - All Stations/Divisions	-	0.03
FR-3631-16 - Fire Rescue Tool Retrofit	-	0.04
FR-3642-17 - Fire - CAD & MDT Replacements	-	0.04
FR-3648-21 - Replace Engine #7984	1.02	-
FR-3649-21 - Replace Engine #7985	1.02	-
FR-3650-22 - Replace Engine #7986	-	1.02
FR-3652-19 - Public Order Unit - VFERS	-	0.02
FR-3655-19 - General Equipment - VFERS	0.21	0.21
FR-3657-22 - Replace Unit #1902 - Utility Truck	-	0.09
FR-3658-22 - Kawasaki - Mule Station 7-2 - Replacement	-	0.02
FR-3668-22 - Ford Explorer (5 Yr) - Administration - Platoon Chief - Replacement	-	0.05
FR-3669-22 - Ford Explorer (5 Yr) - Administration - District Chief - Replacement	-	0.05
FR-3670-22 - Pick Up Truck - Mechanical - Replacement	-	0.07
FR-3671-22 - Pick Up Truck - Station 7-2 - Replacement	-	0.09
FR-3679-22 - Ford F150 Pick Up (7 Yr) HQ Prevention - Replacement	-	0.08
FR-3686-21 - Ford Explorer (4 yr) - Fire Staff - Replacement	0.05	-
FR-3687-22 - Ford Explorer (4 Yr) - Fire Chief - Replacement	-	0.05
FR-3689-20 - Technical Rescue - Replacement and Growth-Related	0.13	0.13
FR-3694-21 - Portable Radios	0.70	-
FR-3709-22 - Bunker Equipment, Gear, Uniforms for new Station 7-12	-	0.18
FR-3716-22 - Fire Truck Equipment for Station 7-12	-	0.16
FR-3717-21 - Replacing Defibrillators	0.12	-
FR-3718-22 - Breathing Apparatus Replacements	-	0.06
FR-3719-21 - Consultant to Assess Fire Underwriters Survey Rating	0.13	-
FR-3720-22 - City-Wide Risk Assessment	-	0.10
Subtotal Department Managed	3.36	2.61



2021 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2021	2022
Managed by Other Departments		
BF-8502-16 - Fire Station Interior Renovation Program	-	0.06
BF-8591-17 - Fire Hall (General) - Annual Capital Improvement	-	0.06
BF-8595-18 - Fire Halls (General)	-	0.07
BF-8737-22 - Mechanical Renewal Exhaust System Replacement/ Upgrading 7-2	-	0.11
BF-8739-21 - Electrical Renewal Service and Distribution Replacement/ Upgrading FH 7-1	0.27	-
BF-8841-22 - Feasibility Study - Decommissioned FH 7-4 Kleinburg	-	0.31
BF-8842-21 - FH7-1 Facility & Energy Renewal (Zero Carbon Building Standards)	1.10	1.10
BF-8847-21 - ULC Regulatory Compliance (Fire Act)	0.40	-
ID-2093-20 - New Fire Station 7-12	3.00	1.62
RP-7138-20 - Fire Stations - Hatch Pavement Markings (City Streets)	0.07	0.06
RP-7139-20 - Fire Stations - Hatch Pavement Markings (Regional Roads)	0.09	0.08
Subtotal Managed by Other Departments	4.93	3.49
Total	8.30	6.10





Recreation Services

Department Overview

Recreation Services provides a variety of recreation programs and services, as well as an array of events, that enhance the quality of life and leisure time of the City's growing and diverse community. Through the City's 10 community centres that include 6 fitness facilities, 5 arenas and 10 pools, and in partnership with community service organizations and groups, Recreation Services provides access to a wide range of indoor and outdoor recreation opportunities that keep Vaughan residents of all ages active and engaged.



2021 Budget and 2022 Financial Plan

Figure V2 | 020

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	21.2	13.9	17.3
Total	21.2	21.2	21.3
Expenditures			
Labour	26.9	16.8	17.4
Materials & Supplies	2.2	0.9	1.2
General Maintenance	0.6	0.1	0.1
Small Tools & Equipment	0.3	0.1	0.1
Other	2.8	2.2	2.5
Total	32.8	20.1	21.2
Net Operating Budget	11.6	6.2	4.0
Capital Plan	3.4	84.2	14.2

2020 Key Results

- Implementing a new organizational design that will strengthen the department's position to deliver on Council priorities and the Service Excellence Strategic Plan.
- Launching virtual recreation resources and classes for residents to stay active and engaged during the COVID-19 pandemic, including a recvaughan YouTube channel to stream full-length fitness classes, as well as virtual camps and recreation programs.
- Reopening recreation facilities for modified in-person programs, including camps, fitness centres and pools
- Hosting our first-ever, virtual Canada Day celebration and launching a virtual fall Concerts in the Park series
- Working with our community sports groups on a safe return to play
- On-track with the configuration of the department's new software system, PerfectMind

2021 Key Objectives

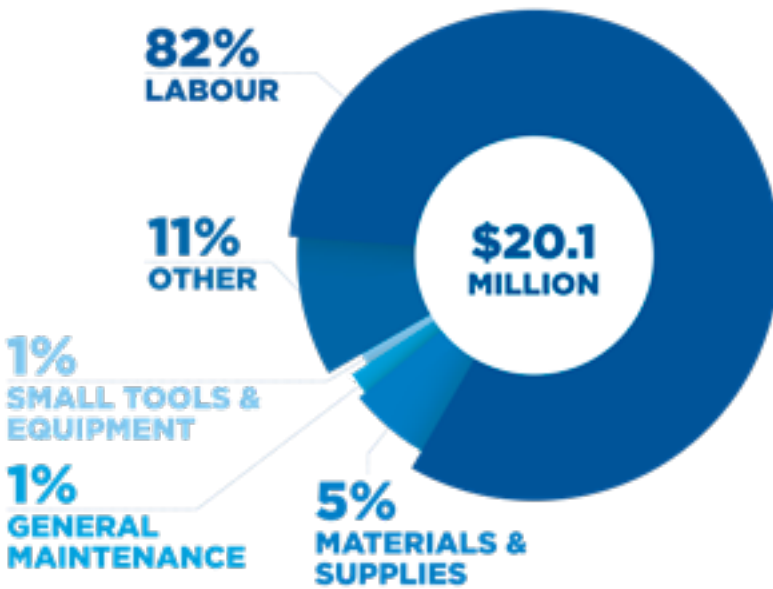
- Develop a city-wide events strategy that will guide the City's role for events and festivals and align resources with the identified priorities, mission, objectives and interests of our community
- Implement an operating model for the VMC Recreation Hub/Space that leverages the amenities available (state of the art kitchen, studio, rooftop terrace, etc.) to maximize participation and engagement from the community
- Improve and update interior building signage and wayfinding at community centres to help visitors and staff move throughout the community centre in a safe and efficient manner and to enhance their overall experience and satisfaction
- Continue the implementation of the Recreation Software with a focus on process improvement and efficiencies



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 021



Funding Type	\$M	%
User Fees	13.9	69.2%
Taxation	6.2	30.8%
Total	20.1	100%

Budget Change: The decrease in the Recreation Services operating budget from 2020 to 2021 is largely due to \$8.3M transferred to Facilities Management in relation to the maintenance of community centers. Furthermore, due to COVID-19 realities, there is a projected decrease in program revenues and user fees; this is partially offset by a corresponding decrease in labour and other expenses.

Budget Change

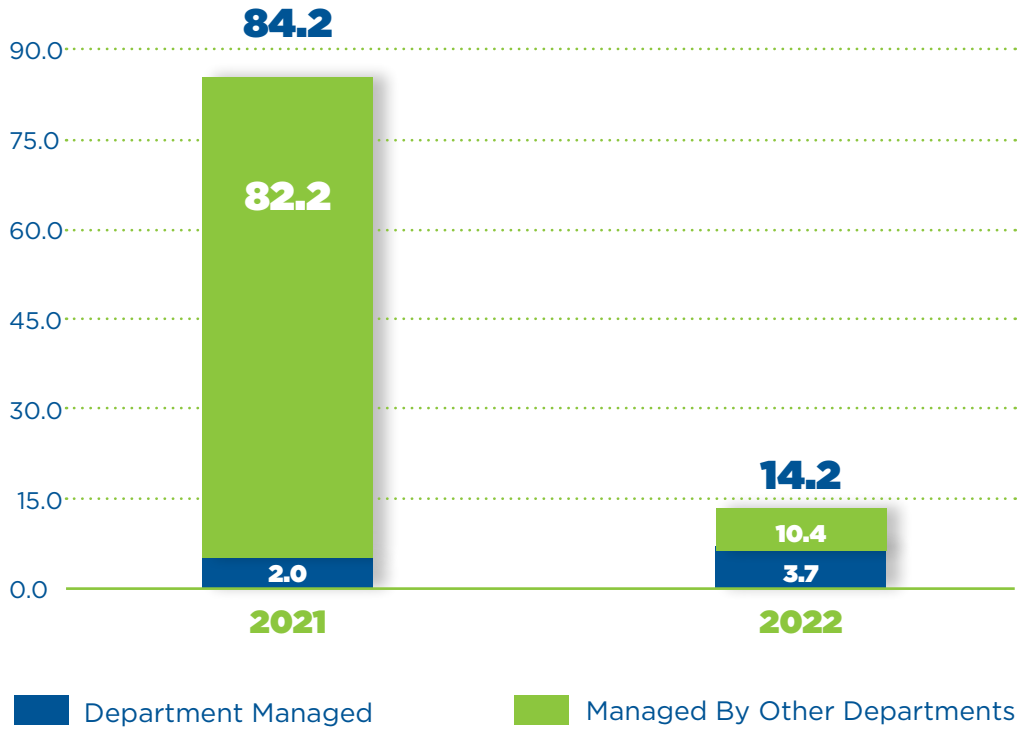
Figure V2 | 022

(\$M)	2020	2021	2022
Net Operating Budget		11.6	6.2
Status Quo		(5.3)	(2.3)
Growth		-	-
New		-	-
Net Operating Budget	11.6	6.2	4.0
Full Time Equivalents (FTE's)	171.4	89.8	89.8

Capital Summary

2021-2022 Capital Plan (\$M)

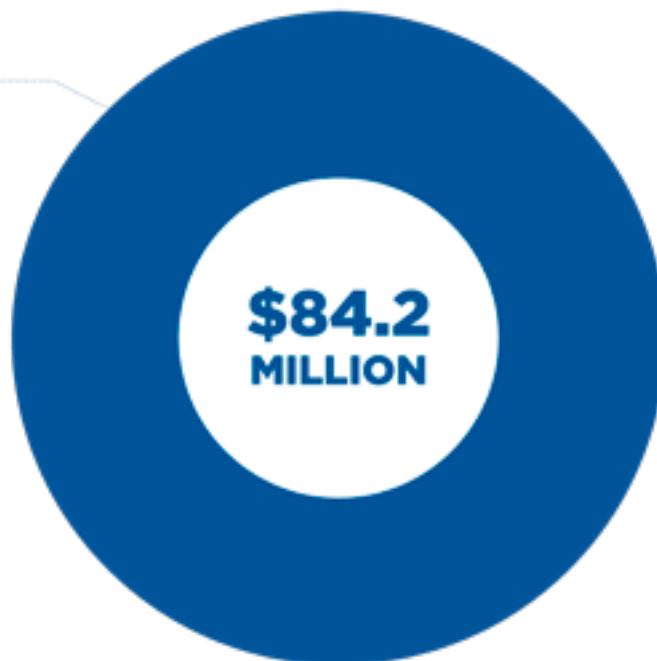
Figure V2 | 023



2021 Capital Budget Request

Figure V2 | 024

100%
**BUILDINGS &
FACILITIES**





Total capital plan includes \$2.0 million in capital projects that will be managed and reported on by the Recreation Services department. Another \$82.2 million is managed by Facilities Management on behalf of Recreation Services.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 025

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Active, Safe and Diverse Communities	7.7	2.0	4.1
Citizen Experience	0.1	-	0.6
City Building	15.1	78.7	1.0
Environmental Stewardship	0.8	-	0.3
Good Governance	-	-	0.4
Operational Performance	0.8	3.5	7.4
Transportation and Mobility	0.5	-	0.3
Grand Total	25.1	84.2	14.2

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 026

(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	66.7	3.3	70.1
Infrastructure Reserves	2.9	10.8	13.8
Debenture	14.6	-	14.6
Grand Total	84.2	14.2	98.4

2021 – 2022 Capital Project List

Figure V2 | 027

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
RE-9503-18 Fitness Centre Equipment Replacement	-	0.25
RE-9534-17 Community Centre Program Equipment Replacement	-	0.06
RE-9537-17 VMC Library, Recreation and YMCA Centre of Community	2.03	3.34
RE-9538-18 Facility Equipment Replacement At Community Centres	-	0.09
Subtotal Department Managed	2.03	3.74
Managed by Other Departments		
Al Palladini Community Centre		
BF-8545-22 - Al Palladini - West Entrance Accessibility Improvements	-	0.29
BF-8553-21 - Al Palladini - Fitness Centre Floor Replacement	-	0.15
ID-2072-21 - Al Palladini Community Centre Feasibility Study	-	0.17
Subtotal	-	0.61
Carrville Community Centre		
BF-8378-15 - Carrville Community Centre and District Park	64.69	-
Subtotal	64.69	-
Dufferin Clark Community Centre		
ID-2068-22 - Dufferin Clark Community Centre & Library Feasibility Study	-	0.20
Subtotal	-	0.20
Garnet Williams Community Centre		
BF-8619-22 - Garnet Williams CC - Parking Lot Improvements	-	0.60
BF-8627-19 - Garnet Williams CC - Refrigeration Components Refurbishment - Condensor	0.12	-
BF-8657-21 - Garnet Williams CC - Rink Concrete Pad Replacement	1.25	-
ID-2045-17 - Garnet A. Williams Community Centre Renovation	13.22	-
Subtotal	14.59	0.60

2021 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2021	2022
Managed by Other Departments		
Kleinburg United Church		
ID-2054-18 - Kleinburg United Church Parking Lot Rehabilitation	-	0.16
Subtotal	-	0.16
North Thornhill Community Centre		
BF-8828-22 - North Thornhill Community Centre - 3 Pool Changerooms - Replace Shower Plumbing Fixtures	-	0.18
Subtotal	-	0.18
Patricia Kemp Community Centre		
BF-8729-22 - Facility Renewal Washroom Renovations Patricia Kemp CC	-	0.17
BF-8732-22 - Roof Replacement Patricia Kemp CC	-	0.35
BF-8733-22 - Facility Renewal Brick Replacement/Upgrading Patricia Kemp CC	-	0.19
BF-8740-22 - Mechanical Renewal Hot Water Distribution Patricia Kemp CC	-	0.08
BF-8744-22 - Storm Drainage Renewal Patricia Kemp CC	-	0.04
BF-8746-22 - Domestic Water Distribution Replacement/Upgrading Patricia Kemp CC	-	0.04
BF-8771-22 - Asphalt Replacement Parking Lots CC Patricia Kemp CC	-	0.16
Subtotal	-	1.03
Woodbridge Pool and Arena		
BF-8774-22 - Asphalt Replacement Parking Lots Woodbridge Pool and Arena	-	1.34
Subtotal	-	1.34





2021 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2021	2022
Managed by Other Departments		
Various		
BF-8579-17 - Various Community Centres - Retrofit Pool Circulations Plants to Ultra Violet Systems	-	0.68
BF-8594-19 - Various Community Centres - Accessibility Initiatives	-	0.31
BF-8598-18 - Various Facilities - Energy Initiatives	-	0.32
BF-8600-21 - Various Community Centres - Ice Resurfacer Replacement	-	0.23
BF-8604-18 - Various Community Centres - Pool Capital Improvements	-	0.20
BF-8610-22 - Various Community Centres - Replacement of existing Public Address systems	-	0.31
BF-8611-21 - Various Community Centres and Libraries - Roof Replacements for Four Buildings	1.58	0.75
BF-8614-17 - Community Centre Common Space Renewal	-	0.15
BF-8624-19 - Various Community Centres - Refrigeration Components Replacement and Upgrading - Compressors	0.47	-
BF-8625-19 - Various Community Centres - Refrigeration Components Replacement and Upgrading - Condensors	0.19	-
BF-8626-21 - Various Community Centres - Refrigeration Components Replacement and Upgrading - Dasher Boards	0.69	-
BF-8638-22 - Various Community Centres - Replacement of Siding	-	0.46
BF-8659-22 - Various Community Centres - Parking Lot Replacement	-	2.88
Subtotal	2.93	6.32
Subtotal Managed by Other Departments	82.20	10.43
Total	84.23	14.17

By-law & Compliance, Licensing & Permit Services

Department Overview

The Mission of By-law & Compliance, Licensing & Permit Services (BCLPS) is to protect the health, safety and well-being of the community through a regulatory framework that supports the Term of Council Priorities. BCLPS realizes this Mission through three business units:

1. Enforcement Services
2. Animal Services
3. Client, Business & Policy Services



2021 Budget and 2022 Financial Plan

Figure V2 | 028

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Licences, Permits & Fines	5.5	5.3	5.4
Contracts	0.7	0.7	0.7
Internal Recovery	0.2	0.2	0.2
Total	6.3	6.2	6.4
Expenditures			
Labour	8.1	8.4	8.6
Contracts and Supplies	0.1	0.1	0.1
Fuel	0.1	0.1	0.1
Other	0.6	0.6	0.6
Total	8.9	9.3	9.4
Net Operating Budget	2.6	3.0	3.1
Capital Plan	0.2	0.2	1.7

2020 Key Results

- Continued progression of the By-law Strategy, including the review of the Animal Control By-law, the Dumping By-law, the Fence By-law and the tow truck regulations in the Licensing By-law.
- Launched on-line self-service for construction and monthly resident parking permits.
- Introduced on-line business licence and renewal submissions.
- Launched on-line screenings for administrative monetary penalty disputes.
- Managed COVID-19 emergency through the introduction of regulatory policies, including the City's COVID-19 Emergency Measures By-law and the Temporary Outdoor Patio By-law, and continued to educate and achieve compliance with provincial orders and public health directives.
- Expanded administrative monetary penalties program to a number of other by-laws, including Special Events, Filming, Animal Control and Dumping.
- Progressed the City's Parking Strategy, including completion of an RFI to inform on the technological options for parking administration and enforcement.
- Completed enhancement of communication capabilities through connection to York Regional Police radio/communication system.
- Continued to support various working groups dealing with emerging issues such as COVID, short-term rentals, special events, and the zoning by-law review.



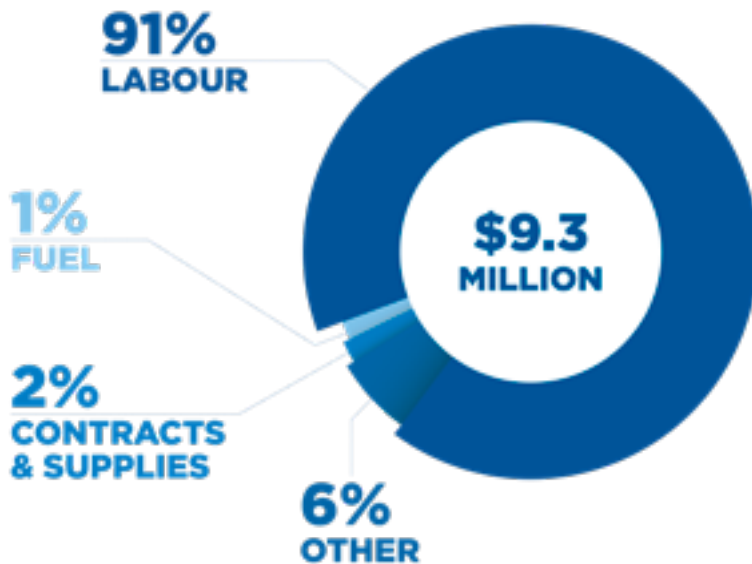
2021 Key Objectives

- Develop a City of Vaughan Parking Strategy Plan to optimize parking solutions in response to community parking behaviour and needs, which aligns with infrastructure and development priorities to support the City's continuous growing business and community needs, and encourage sustainable, innovative, and alternative transportation options.
- Develop an Animal Services Operations Centre and Shelter funding plan to progress the Department's plan to more effectively meet current and future service demands.
- Develop a City of Vaughan Municipal Code to ensure regulatory transparency and promote good governance.

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 029



Funding Type	\$M	%
Licenses, Permits & Fines	5.3	57.4%
Contracts	0.7	7.3%
Internal Recovery	0.2	2.3%
Taxation	3.0	32.9%
Total	9.3	100%

Budget Change: The increase in operating budget from prior year is primarily driven by two additional resource requests (as detailed below), and labour progression.

Budget Change

Figure V2 | 030

(\$M)	2020	2021	2022
Net Operating Budget		2.6	3.0
Status Quo		0.4	0.1
Growth		0.0	-
New		-	-
Net Operating Budget	2.6	3.0	3.1
Full Time Equivalents (FTE's)	76.7	78.1	78.1

New Requests: There are two new requests for 2021 in the BCLPS department. The first is an Animal Control Officer in response to growth demands. The position will be partially offset by the repurposing of a part-time Customer Service Representative in Client Services. Additionally, a Business Analyst – By-Law Consolidation is requested. The individual will maintain by-law consolidation and the eventual development of the City of Vaughan Municipal Code.

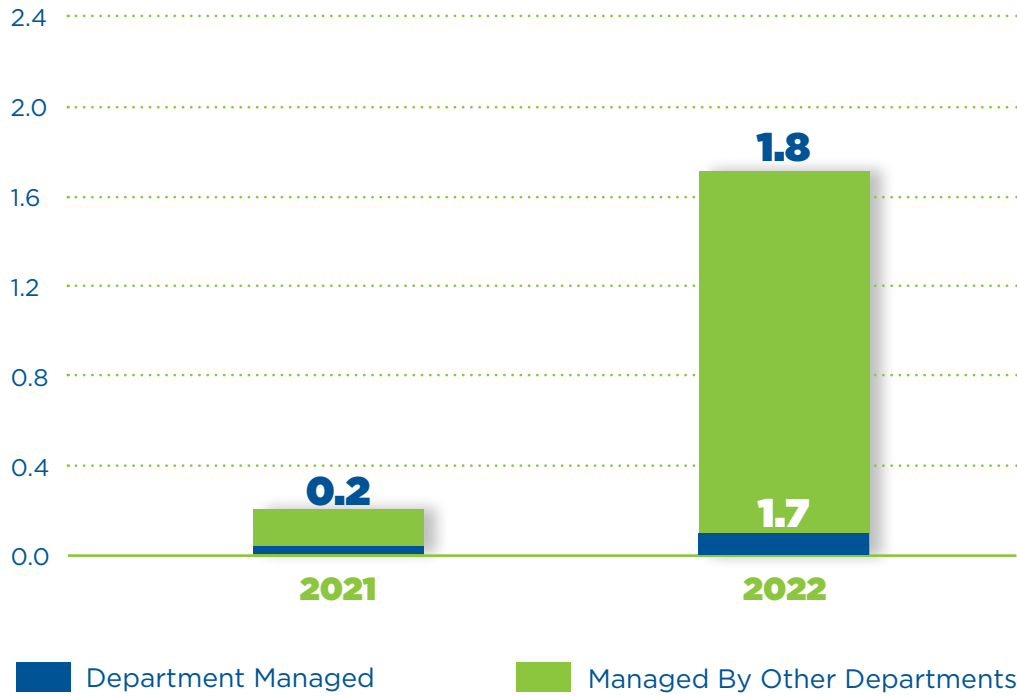
Figure V2 | 031

Index Number	New Requests (\$M)	FTE's	2021	2022
040-1-2021	Animal Services Officer	0.3	0.05	0.00
040-2-2021	Business Analyst – By-Law Consolidation	1.0	0.12	0.00
	Total	1.3	0.16	0.01

Capital Summary

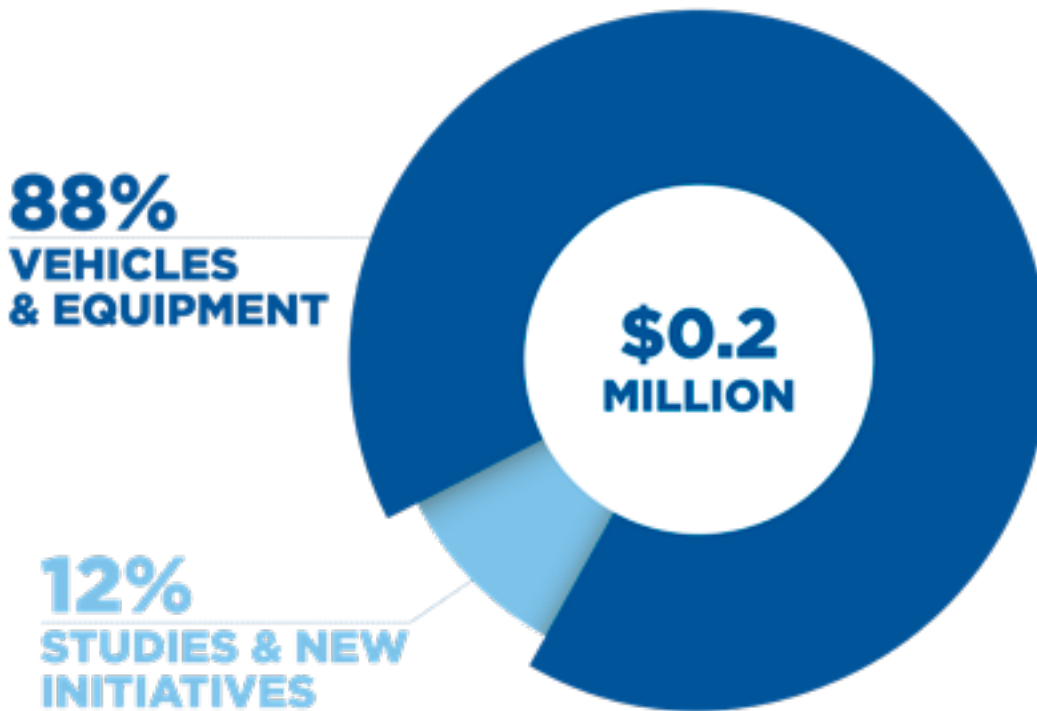
2021-2022 Capital Plan (\$M)

Figure V2 | 032



2021 Capital Budget Request

Figure V2 | 033



Total capital plan includes a \$0.02 million capital project that will be managed and reported on by the BCLPS department. Another \$0.15 million is managed by the Transportation & Fleet Management Services department.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 034

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Citizen Experience	0.1	-	-
City Building	0.1	-	1.7
Environmental Stewardship	-	0.0	-
Operational Performance	0.9	0.1	-
Grand Total	1.1	0.2	1.7

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 035

(\$M)	2021	2022	Grand Total
Funding Source			
Capital From Taxation	0.0	-	0.0
Development Charges	0.2	1.7	1.8
Grand Total	0.2	1.7	1.8

2021 - 2022 Capital Project List

Figure V2 | 036

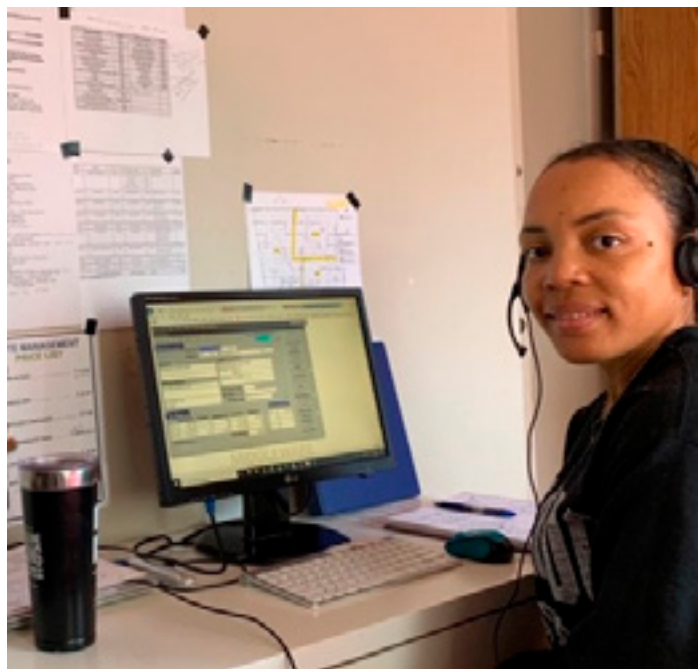
Capital Project Number & Title (\$M)	2021	2022
Department Managed		
BY-9558-21 - Coyote Study Partnership with University of Toronto Faculty	0.02	-
Subtotal Department Managed	0.02	-
Managed by Other Departments		
FL-9578-21 - One Animal Services Purpose-Built Vehicle	0.15	-
ID-2091-21 - New Animal Services Facility at the MNR	-	1.65
Subtotal Managed by Other Departments	0.15	1.65
Total	0.17	1.65



Access Vaughan

Department Overview

Access Vaughan is the City of Vaughan's contact centre, providing citizens, businesses and visitors access to non-emergency City-related information, programs and services. Access Vaughan offers assistance via telephone, email and in person at Vaughan City Hall. Access Vaughan also offers interpretive services via telephone in over 150 languages.



2021 Budget and 2022 Financial Plan

Figure V2 | 037

	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
(\$M)			
Revenue			
Internal Recovery	0.08	0.12	0.12
Total	0.08	0.12	0.12
Expenditures			
Labour	1.35	1.42	1.45
Professional Fees	0.09	0.10	0.09
Other	0.03	0.02	0.03
Total	1.48	1.54	1.57
Net Operating Budget	1.40	1.42	1.45
Capital Plan	-	0.91	1.12

2020 Key Results

- Launched Access Vaughan Work from Home Program during COVID-19 pandemic
- Launched all calls directed to Access Vaughan to support City operations during COVID-19 pandemic
- Received an increase of over 20% of calls from last year
- Responded to an increase of over 105% of emails from last year

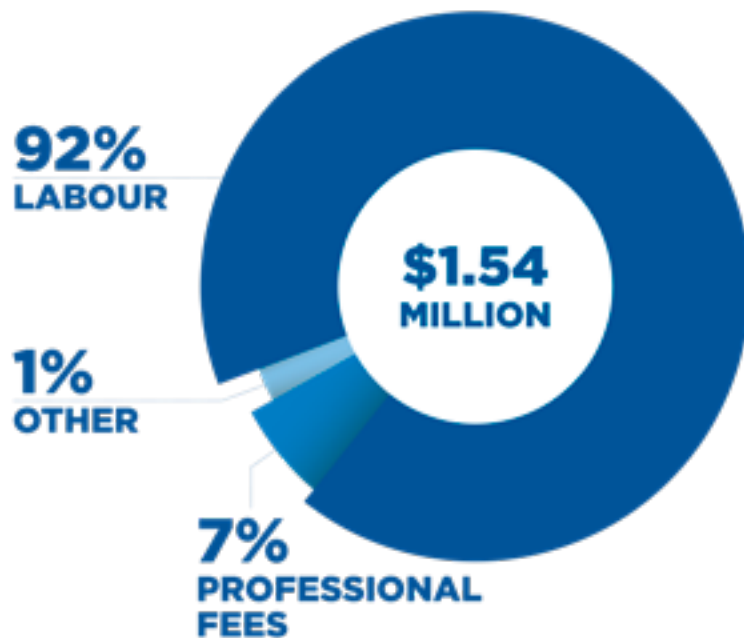
2021 Key Objectives

- Expand services to deliver a more holistic citizen experience
- Migrate to an online portal to improve citizen service
- Continue to ensure accuracy in service delivery by providing up to date information to agents

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 038



Funding Type	\$M	%
Taxation	1.42	91.9%
Internal Recovery	0.12	8.1%
Total	1.54	100%

Budget Change: The projected year over year increases in the operating budget are due to increased labour costs from salary progressions

Budget Change

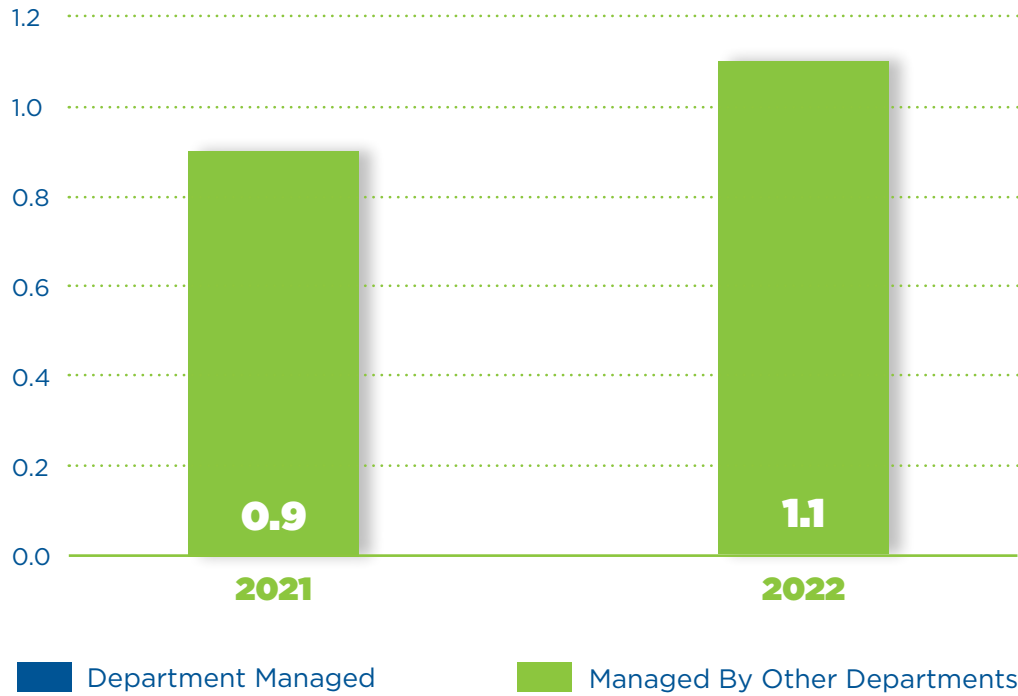
Figure V2 | 039

(\$M)	2020	2021	2022
Net Operating Budget		1.40	1.42
Status Quo		0.02	0.03
Growth		-	-
New		-	-
Net Operating Budget	1.40	1.42	1.45
Full Time Equivalents (FTE's)	15.3	15.3	15.3

Capital Summary

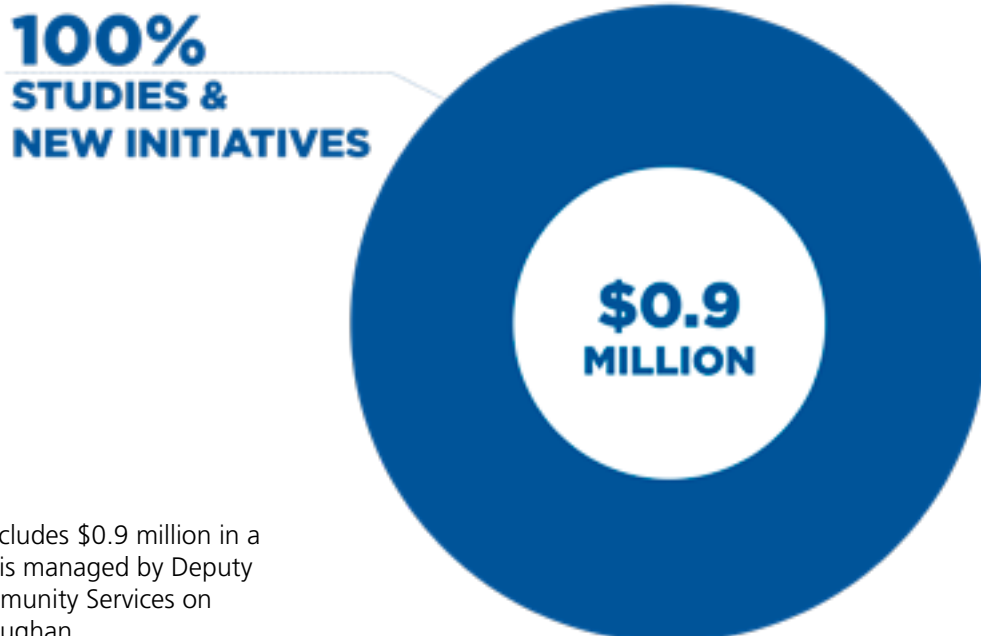
2021-2022 Capital Plan (\$M)

Figure V2 | 040



2021 Capital Budget Request

Figure V2 | 041



Total capital plan includes \$0.9 million in a capital project that is managed by Deputy City Manager, Community Services on behalf of Access Vaughan.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 042

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Citizen Experience	0.73	0.91	1.12
Grand Total	0.73	0.91	1.12

2021-2022 Capital Plan by Funding Source

Figure V2 | 043

(\$M)	2021	2022	Grand Total
Funding Source			
Capital From Taxation	0.91	1.12	2.03
Grand Total	0.91	1.12	2.03

2021 - 2022 Capital Project List

Figure V2 | 044

Capital Project Number & Title (\$M)	2021	2022
Managed by Other Departments		
SE-0088-16 - CRM Service Vaughan	0.91	1.12
Total	0.91	1.12



Community Grants and Advisory Committee

Department Overview

Funds for Community Grants and Advisory Committee are to support a number of groups and initiatives related to community development, such as Seniors Association of Vaughan and Gallanough Resource Library.



2021 Budget and 2022 Financial Plan

Figure V2 | 045

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Total	-	-	-
Expenditures			
Professional Fees	0.04	0.04	0.04
Other	0.00	0.00	0.00
Total	0.04	0.04	0.04
Net Operating Budget	0.04	0.04	0.04



VAUGHAN
Celebrates

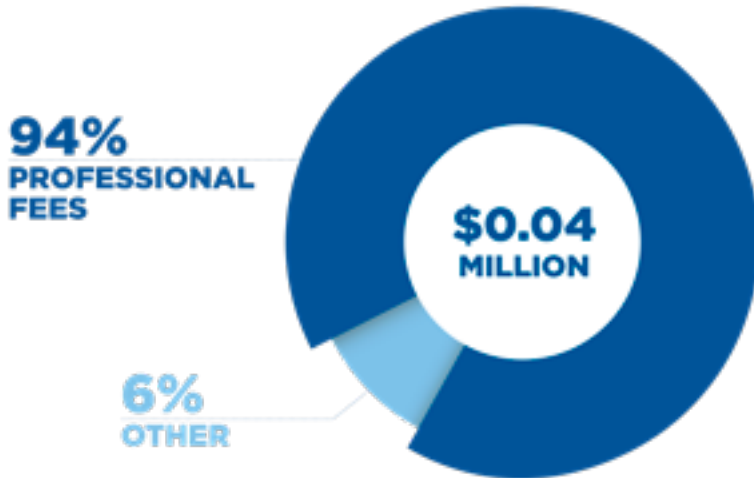
2019
Canada Day



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 046



Funding Type	\$M	%
Taxation	0.04	100%
Total	0.04	100%

Budget Change: No notable changes in the operating budget between 2020 and 2021.

Budget Change

Figure V2 | 047

(\$M)	2020	2021	2022
Net Operating Budget		0.04	0.04
Status Quo		0.00	-
Growth		-	-
New		-	-
Net Operating Budget	0.04	0.04	0.04



Vaughan Public Libraries

Vaughan Public Libraries

Department Overview

Vaughan Public Libraries (VPL) provides a valuable service to the residents of Vaughan, reaching out to people of all ages to provide access to a wide variety of materials and equipment, as well as promote learning and community education. More importantly, VPL is a centre for community activity. By participating in a wide variety of innovative programs and services, residents can become more involved in community life and explore the rich cultural and social diversity that makes Vaughan such a great city to live in.

VPL currently has 10 libraries. Our 11th, 12th and 13th locations are currently under construction. The anticipated openings of the new VMC Library, VMC Express and Cortellucci Vaughan hospital Library are Q1-Q2 2021.



2021 Budget and 2022 Financial Plan

Figure V2 | 048

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	0.4	0.3	0.5
Grants	0.1	0.1	0.1
Total	0.6	0.4	0.6
Expenditures			
Labour	16.0	16.4	17.2
Collection Reserve Contribution	2.0	1.5	2.2
Maintenance & Utilities	0.5	0.6	0.6
Periodicals	0.5	0.6	0.5
Service Contracts	0.2	0.3	0.2
Other	1.5	1.9	1.8
Total	20.8	21.3	22.6
Net Operating Budget	20.2	20.9	21.9
Capital Plan	6.9	10.0	2.9

2020 Key Results

- In light of COVID-19, VPL pivoted, created and delivered a new fully digital library service delivery model including virtual program delivery and LiveChat provision of virtual information assistance, with no interruption in service delivery for citizens of Vaughan
- Following closure, VPL also implemented curbside pickup service for library materials
- VPL went fine-free and cashless in 2020
- Progress on the construction of VMC Library, VMC Express and Cortellucci Vaughan Hospital Library continued, and design was completed of reimagined Maple Library and design is nearing completion of Carrville Community Centre Library. Initiated Maple Library renovation project
- With absence of work as a result of closures, VPL laid off 162 staff, 98 of whom were recalled by Fall 2020
- As a result of layoffs, efficiencies and successful government subsidy applications, VPL registered significant year-end financial surplus of an anticipated \$5.8 M
- VPL adopted a vibrant new VPL brand



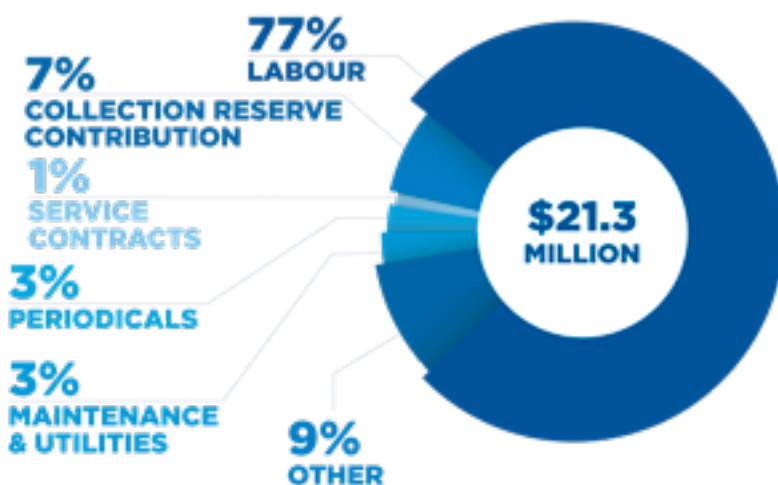
2021 Key Objectives

- Provide a responsive community hub that offers high quality programming, collections and facilities and an expanded array of digital services to Vaughan citizens including newly embraced culinary literacy and health literacy
- Grow and update VPL libraries so that they are conveniently located within walkable distance to residents in all communities as evidenced by opening of new VMC Library, VMC Express, Cortellucci Vaughan Hospital Library and renovated and reimagined Maple Library and completion of planning of Carrville Community Centre Library
- Implement lean and efficient processes in order to ensure optimal service delivery
- Create an organization where VPL is an employer of choice where staff are valued, engaged, and respected

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 049



Funding Type	\$M	%
User Fees	0.3	1.2%
Grant	0.1	0.7%
Taxation	20.9	98.1%
Total	21.3	100%

Budget Change: The increase in the 2021 operating budget is largely related to salary progressions, the impact of the opening of the Vaughan Metropolitan Centre Library and the Cortellucci Vaughan Hospital Library in 2021, and an additional resource request as detailed further below.

Budget Change

Figure V2 | 050

(\$M)	2020	2021	2022
Net Operating Budget	-	20.2	20.9
Status Quo	-	0.7	1.0
Growth	-	-	-
New	-	0.1	-
Net Operating Budget	20.2	20.9	21.9
Full Time Equivalents (FTE's)	213.0	214.0	214.0

New Requests: In order to meet the increased demand for digital and on-line content and materials, one additional position is requested to assist with digital marketing and communications.

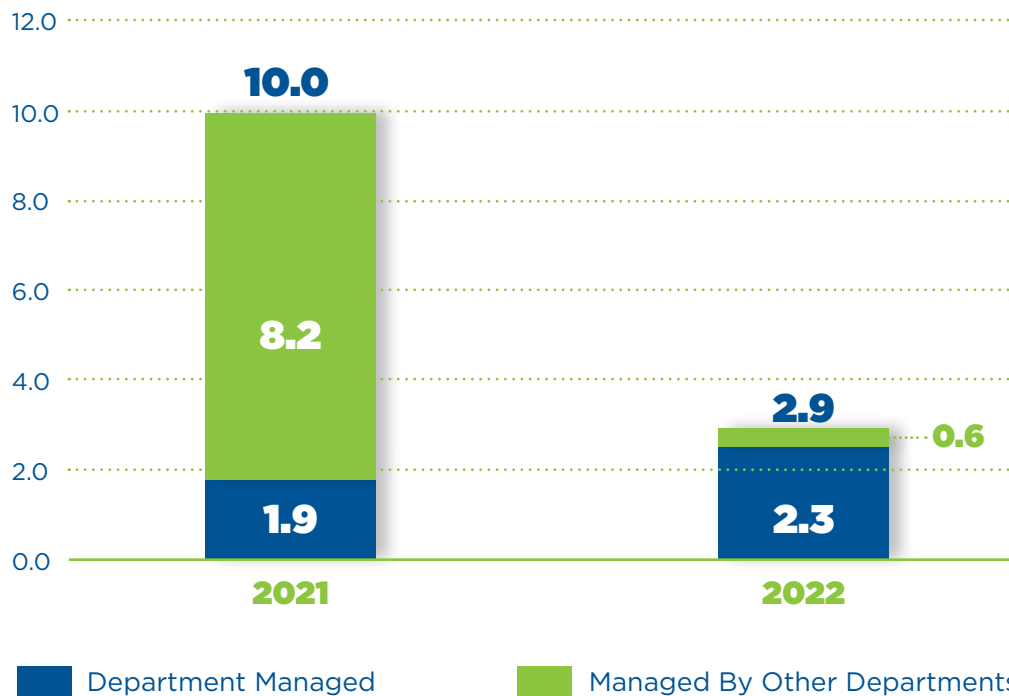
Figure V2 | 051

Index Number	New Requests (\$M)	FTE's	2021	2022
220-1-2021	Digital Marketing and Communications Assistant	1.0	0.08	-
	Total	1.0	0.08	-

Capital Summary

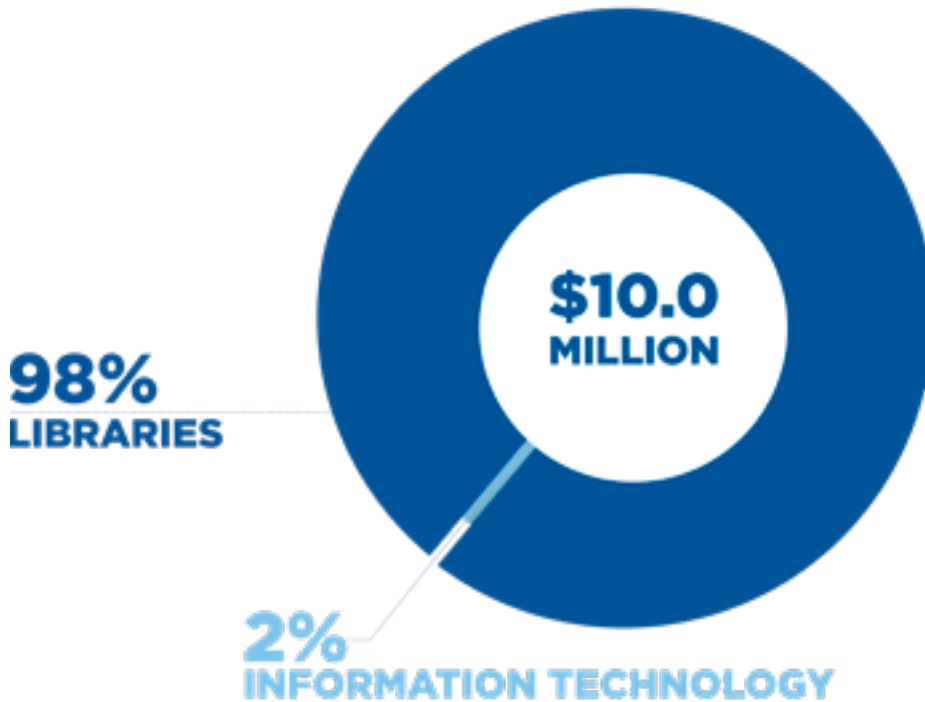
2021-2022 Capital Plan (\$M)

Figure V2 | 052



2021 Capital Budget Request

Figure V2 | 053



Total capital plan includes \$1.9 million in capital projects that will be managed and reported on by Vaughan Public Libraries. Another \$1.3 million is managed by Facilities Management and \$6.9 million is managed by Infrastructure Delivery on behalf of Vaughan Public Libraries.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 054

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
City Building	6.5	6.3	0.0
Active, Safe and Diverse Communities	1.9	2.2	2.4
Operational Performance	1.6	1.6	0.5
Grand Total	10.0	10.0	2.9

2021-2022 Capital Plan by Funding Source

Figure V2 | 055

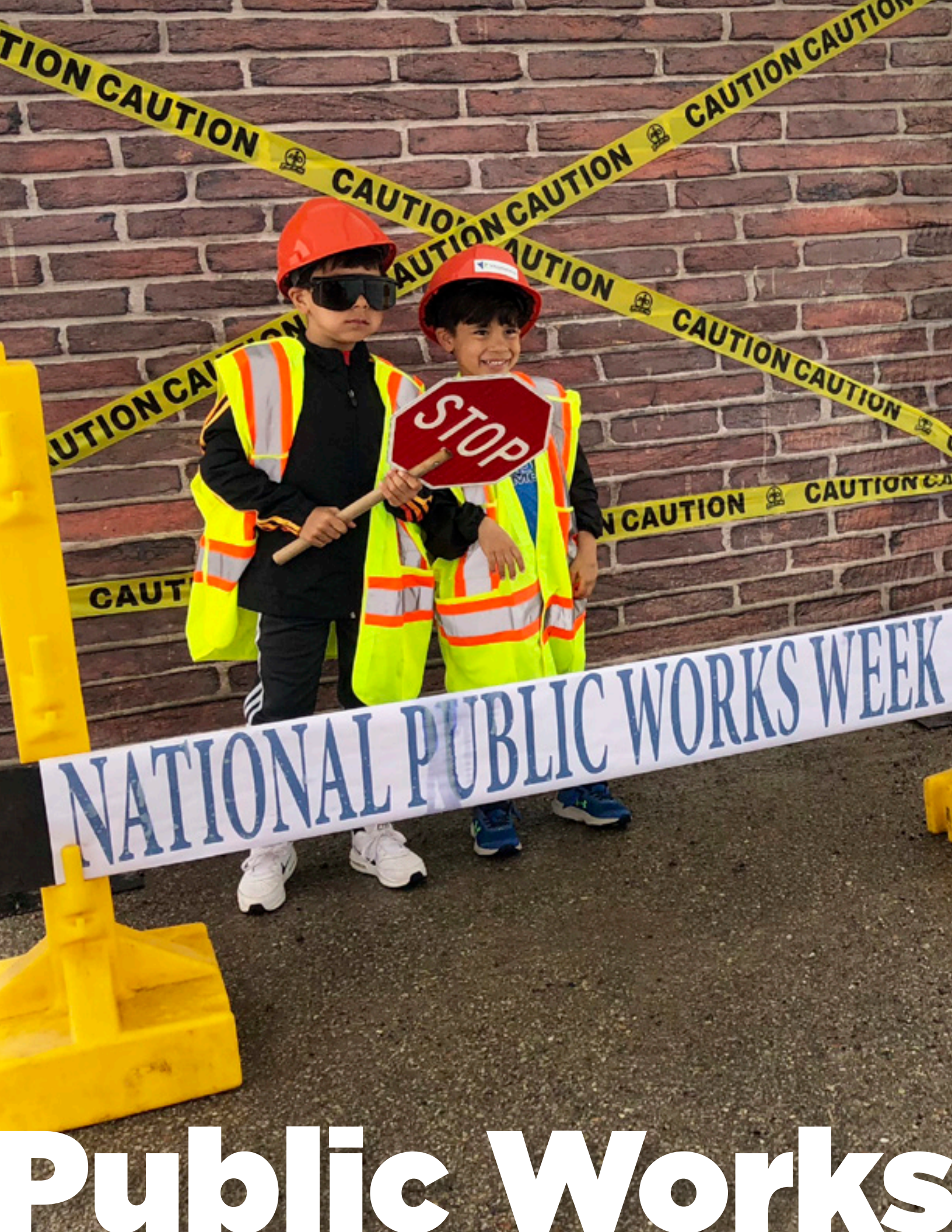
(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	6.3	0.0	6.3
Infrastructure Reserves	3.4	2.7	6.1
Capital from Taxation	0.3	0.2	0.5
Grand Total	10.0	2.9	12.9

2021 – 2022 Capital Project List

Figure V2 | 056

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
LI-9553-19 – Capital Resource Purchases	1.55	2.10
LI-4564-19 – Library Technology Program	0.18	0.19
LI-4550-21 – Library Signage	0.14	-
Subtotal Managed by Department	1.87	2.28
Managed by Other Departments		
BF-8704-22 - Building Automation System Replacement/Upgrading BCRL	-	0.28
BF-8706-21 - Mechanical Renewal AHU Replacement/Upgrading BCRL	0.98	-
BF-8710-21 - Mechanical Renewal Cooling Tower Replacement/Upgrading BCRL	0.27	-
BF-8759-22 - Window Replacement/Upgrading Dufferin Clark Library	-	0.08
LI-4522-15 – New Carrville Block 11 Library	6.31	-
ID-2042-21 - Bathurst Clark Resource Library - Main Entrance Improvements	0.60	0.28
Subtotal Managed by Other Departments	8.16	0.64
Total	10.03	2.92





Public Works

Public Works

Ready to serve, together.

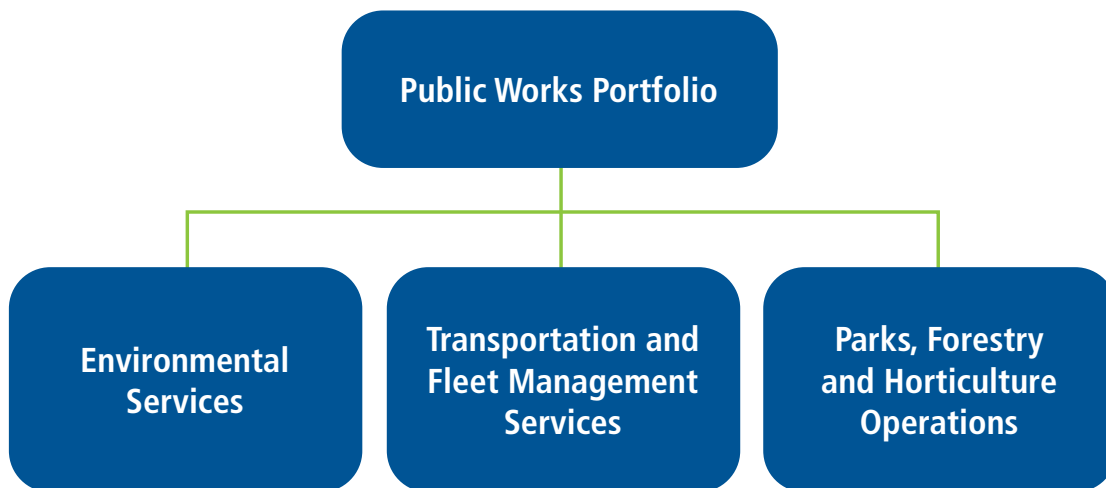
Portfolio Overview

With a focus on delivering Service Excellence through our three departments of Parks, Forestry and Horticulture Operations, Environmental Services, and Transportation and Fleet Management Services, Public Works has outlined the following five key objectives as our Portfolio priorities.

1. Making our people a priority through health, safety and wellness.
2. Improve employee engagement and culture.
3. Foster a culture of innovation by being business effective.
4. Create WOW moments by keeping our citizens safe and our city clean and beautiful.
5. Being a Public Works Ambassador.

These Portfolio objectives are at the forefront of each strategy and initiative we implement. It provides consistency for each department as we build and operate the services our community relies on every single day. These include, but are not limited to: winter, roads, and traffic operations; water, wastewater and stormwater operations; waste management operations; park and boulevard maintenance operations; and horticultural and urban forestry operations which all keep our city safe, clean and beautiful.

The Portfolio is funded by the following major sources: Property Taxation, Water/Wastewater Rates and Stormwater Charges. These budgets will be further detailed throughout this section and therefore this Portfolio will differ from other Portfolios in its presentation of the budget.



The following tables provide an overview of the Portfolio’s net property tax-related operating budget, inclusive of revenue and expenses. They also outline the various funding sources that help fund the Portfolio’s activities. A more fulsome discussion on the City’s Water related budgets is provided for in the Environmental Services Department sub-section of this Portfolio.

The Portfolio’s capital program outlined by funding sources as well as by the City’s strategic priorities is presented in later sections for each department.



2021 Budget and 2022 Financial Plan

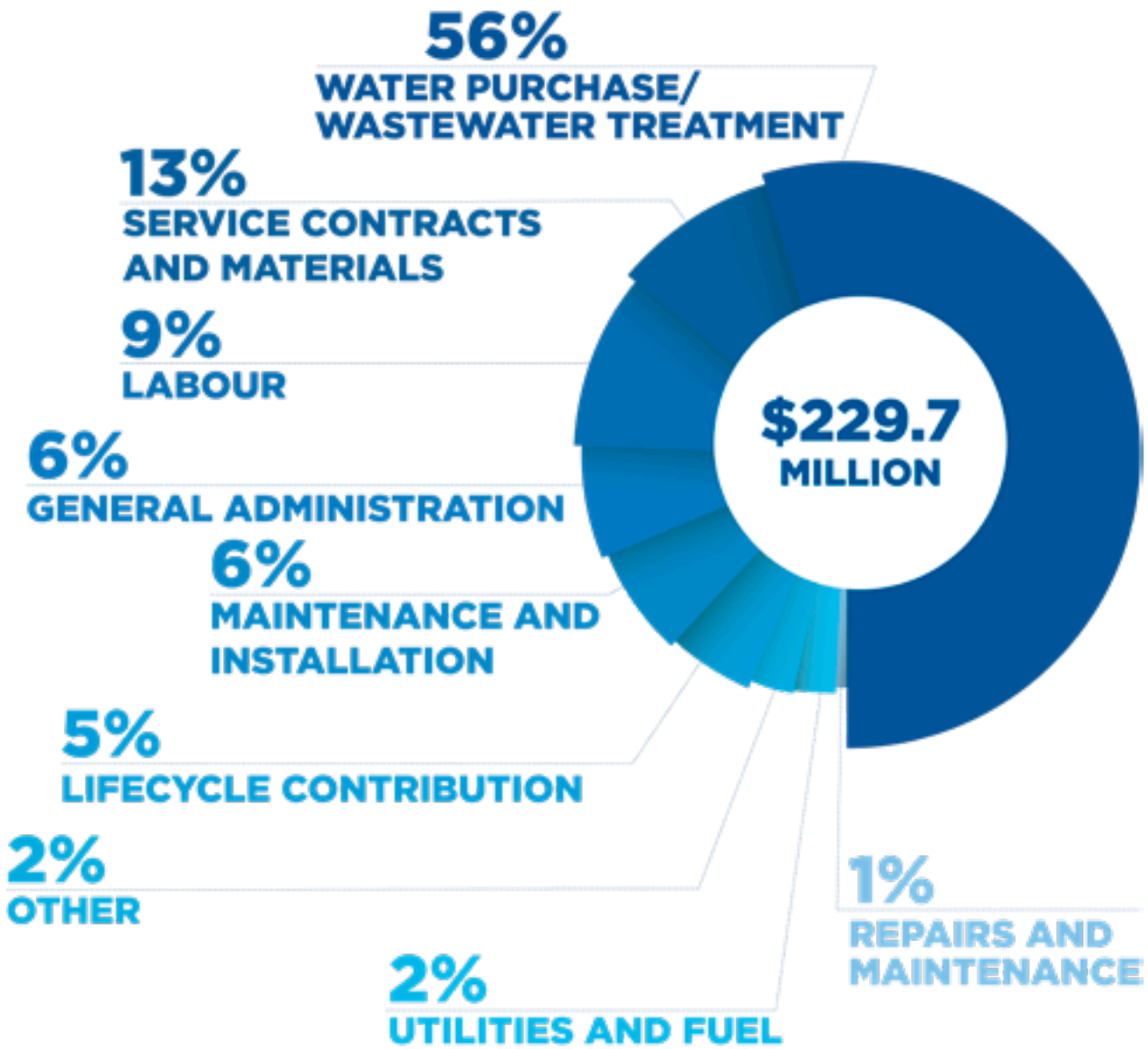
Figure V2 | 057

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Water/Wastewater Rate	179.3	157.1	163.0
Stormwater Charge	10.5	10.6	11.3
User Fees	0.3	0.3	0.3
Grants	1.3	1.5	1.3
Capital Fund	0.1	0.1	0.1
Internal Recovery	1.9	1.8	1.8
Other	6.0	3.9	4.0
Total	199.4	175.3	181.8
Expenditures			
Water Purchase/Wastewater Treatment	138.8	129.0	133.8
Labour	21.3	21.6	22.2
Service Contracts and Materials	28.6	29.3	29.7
Utilities and Fuel	4.2	4.1	4.1
Repairs and Maintenance	1.6	1.7	1.7
Maintenance and Installation	17.2	14.7	15.2
General Administration	13.7	14.1	14.0
Lifecycle Contribution	23.7	11.3	12.4
Other	4.0	4.0	4.4
Total	253.0	229.7	237.5
Net Operating Budget	53.6	54.4	55.7
Capital Plan	37.6	107.5	135.6

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 058



Funding Type	\$M	%
Water/Wastewater Rate	157.1	68.4%
Taxation	54.4	23.7%
Stormwater Charge	10.6	4.6%
User Fees	0.3	0.1%
Grants	1.5	0.7%
Capital Fund	0.1	0.0%
Internal Recovery	1.8	0.8%
Other	3.9	1.7%
Total	229.7	100%



Deputy City Manager, Public Works

Department Overview

The Office of the Deputy City Manager of Public Works strives for Service Excellence through the three departments of Parks, Forestry and Horticulture, Environmental Services and Transportation and Fleet Management Services. We support implementation of Portfolio objectives that include:

1. Making our people a priority through health, safety and wellness.
2. Improve employee engagement and culture.
3. Foster a culture of innovation by being business effective.
4. Create WOW moments by keeping our citizens safe and our city clean and beautiful.
5. Being a Public Works Ambassador.



2021 Budget and 2022 Financial Plan

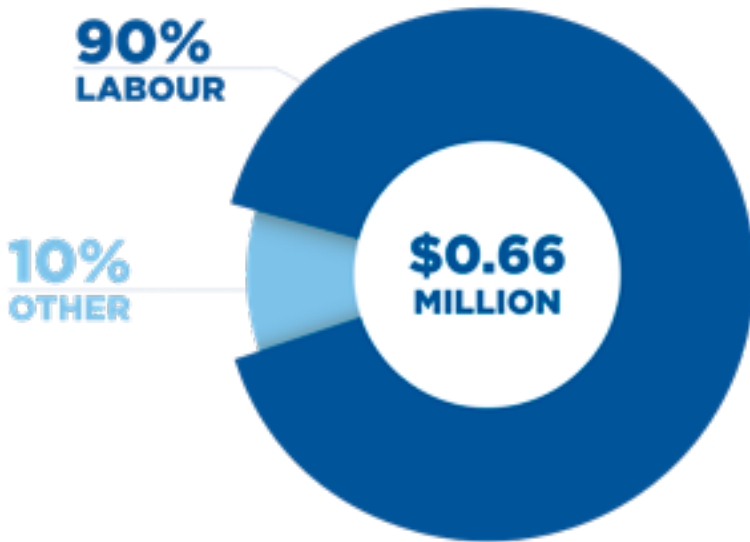
Figure V2 | 059

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Internal Recovery	0.29	0.24	0.24
Total	0.29	0.24	0.24
Expenditures			
Labour	0.52	0.59	0.61
Other	0.07	0.07	0.07
Total	0.58	0.66	0.68
Net Operating Budget	0.30	0.42	0.44

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 060



Funding Type	\$M	%
Internal Recovery	0.24	36.5%
Taxation	0.42	63.5%
Total	0.66	100%

Budget Change: The budget change from 2020 to 2021 is mainly attributable to a realignment and repurposing of roles between Parks, Forestry and Horticulture department to the Deputy City Manager office.

Budget Change

Figure V2 | 061

(\$M)	2020	2021	2022
Net Operating Budget		0.30	0.42
Status Quo		0.12	0.01
Growth		-	-
New		-	-
Net Operating Budget	0.30	0.42	0.44
Full Time Equivalents (FTE's)	3.0	3.0	3.0

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 062

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Operational Performance	1.5	-	-
Grand Total	1.5	-	-





Environmental Services: Consolidated

Department Overview

Environmental Services' stewardship of the City's water, wastewater, stormwater and solid waste systems are critical to the function of our rapidly growing city. The Department is committed to managing these systems in both the short term and long term, providing substantial value-for-money to the City's residents and business owners.

Departmental service areas include the following:

- Safe, Reliable Drinking Water Services
- Effective Wastewater Collection
- Efficient Stormwater Management
- Responsible Solid Waste Management

2021 Budget and 2022 Financial Plan

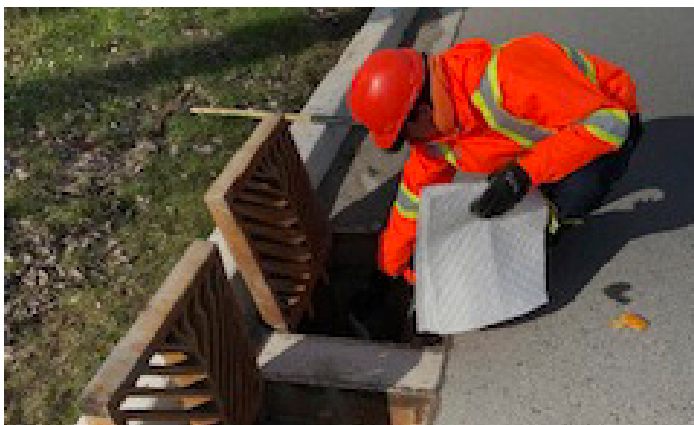
Figure V2 | 063

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Water/Wastewater Rate	179.3	157.1	163.0
Stormwater Charge	10.5	10.6	11.3
Grant	1.3	1.5	1.3
Other	5.7	3.6	3.7
Total	196.8	172.8	179.3
Expenditures			
Water Purchase/Wastewater Treatment	138.8	129.0	133.8
Maintenance and Installation	17.2	14.7	15.2
General Administration*	13.7	14.1	14.0
Service Contracts and Materials	10.6	11.0	11.5
Lifecycle Contribution	23.7	11.3	12.4
Other	2.7	2.7	3.1
Total	206.7	182.8	190.0
Net Operating Budget	9.8	10.0	10.7
Capital Plan	20.9	28.3	26.3

* Includes labour costs for Solid Waste Management

2020 Key Results

- Backflow prevention program has been implemented with first notifications to business owners issued during Q2 2020, refinements to by-law brought before Council in Q4 2020.
- Reported to Council on Region-wide Blue Box Transition Plan, which was endorsed in Q2 2020, plan to implement Multi-residential Organic Waste Collection was presented and endorsed by Council in Q4 2020.
- 108 Water Sampling stations were installed throughout the City and sampling program utilizing the new facilities began in Q4 2020, maintaining the quality of the City's drinking water while improving efficiency and efficacy of the program.
- District Metering Areas have been selected and monitored identifying both infrastructure sources (e.g. watermain leaks) of non-revenue water, along with metering issues and illegal connections. Work to remediate sources of non-revenue water is underway and will continue.
- Customer Relationship Management software has been fully implemented to manage inquiries from Mayor and Members of Council and work to expand integration with Service Vaughan continues.
- Launched software for payment processing, replacing manual procedures and offering new payment options on-line for initial suite of services.
- Implemented technological advancements such as asset management software, electronic log books, and electronic dashboards to visualize key operational data. These advancements have resulted in improved compliance reporting, data entry and process reporting.
- Completed planned stormwater management pond maintenance, including litter pick up and grass cutting, along with sediment removal to ensure continued compliance with discharged water quality objectives.



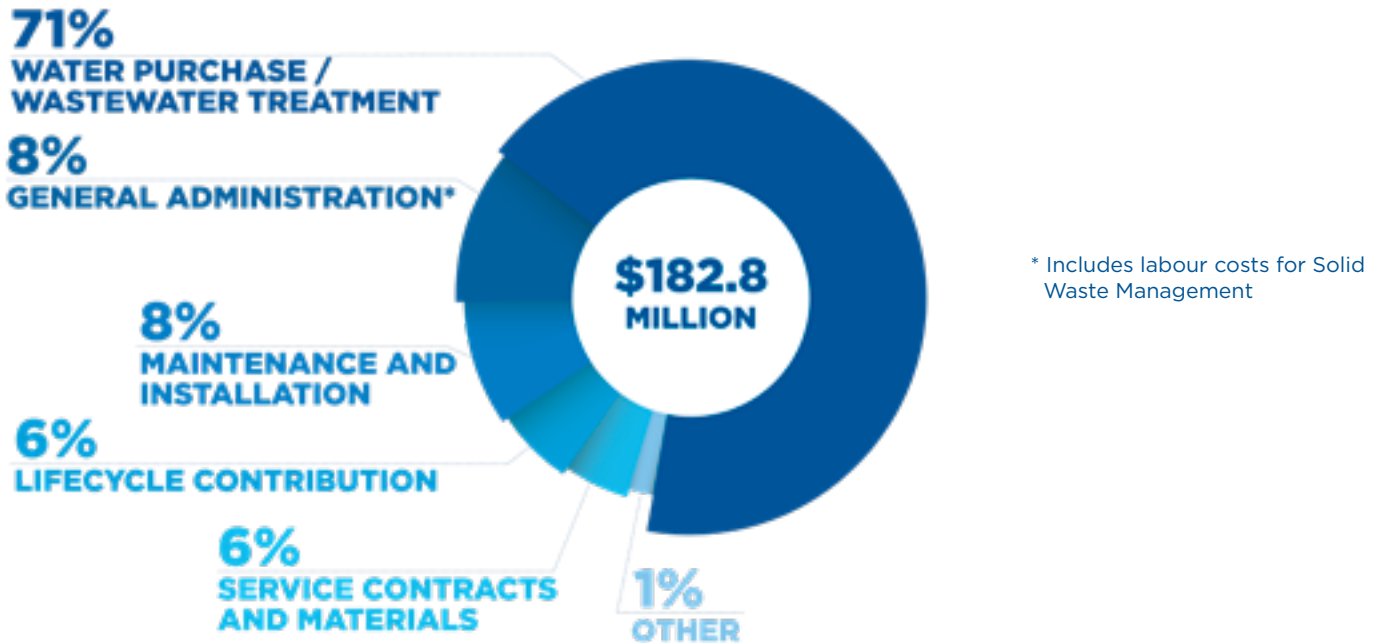
2021 Key Objectives

- Continue to provide safe, reliable drinking water to the City's residents and businesses
- Continue to provide effective wastewater collection and stormwater management
- Continue to provide responsible solid waste management
- Continue to provide efficient and cost-effective Environmental Services

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 064



Funding Type	\$M	%
Water/Wastewater Rate	157.1	85.9%
Stormwater Charge	10.6	5.8%
Grant	1.5	0.8%
Other	3.6	2.0%
Taxation	10.0	5.5%
Total	182.8	100%

Budget Change: The budget change from 2020 to 2021 is mainly attributable to solid waste collection contracted price increases based on inflation. The decrease in FTE is due to contract positions that have expired and an organizational refresh in 2020.

Budget Change

Figure V2 | 065

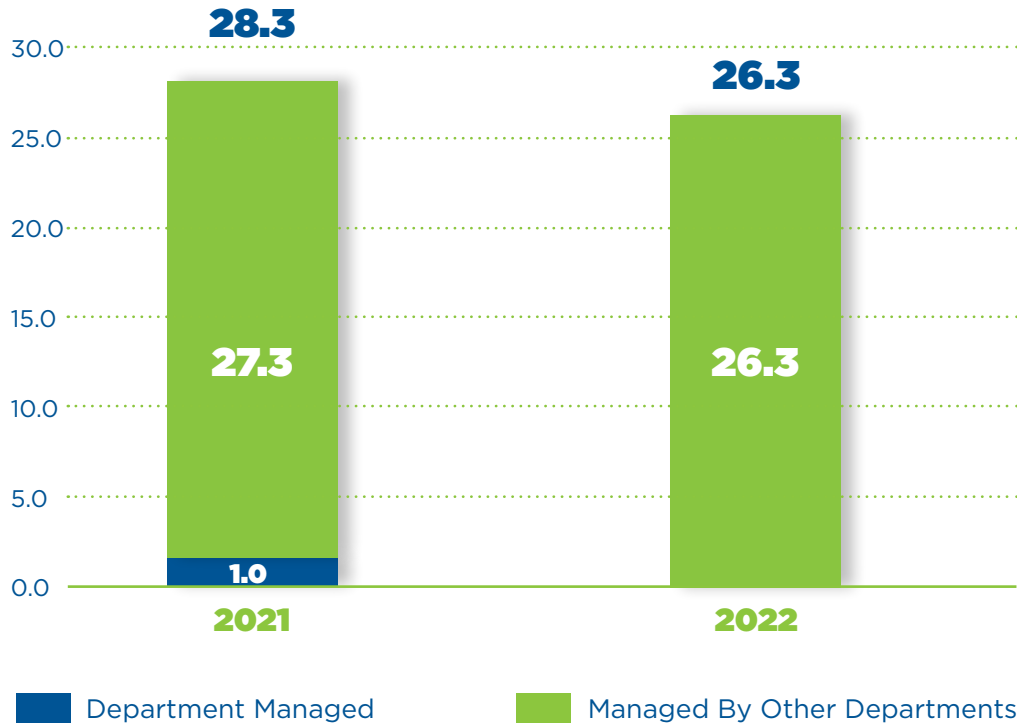
(\$M)	2020	2021	2022
Net Operating Budget		9.8	10.0
Status Quo		0.2	0.7
Growth		-	-
New		-	-
Net Operating Budget	9.8	10.0	10.7
Full Time Equivalents (FTE's)	88.2	84.0	84.0

*Net operating budget for Water/Wastewater/Stormwater Divisions is zero. Details to be shown in later sections.

Capital Summary

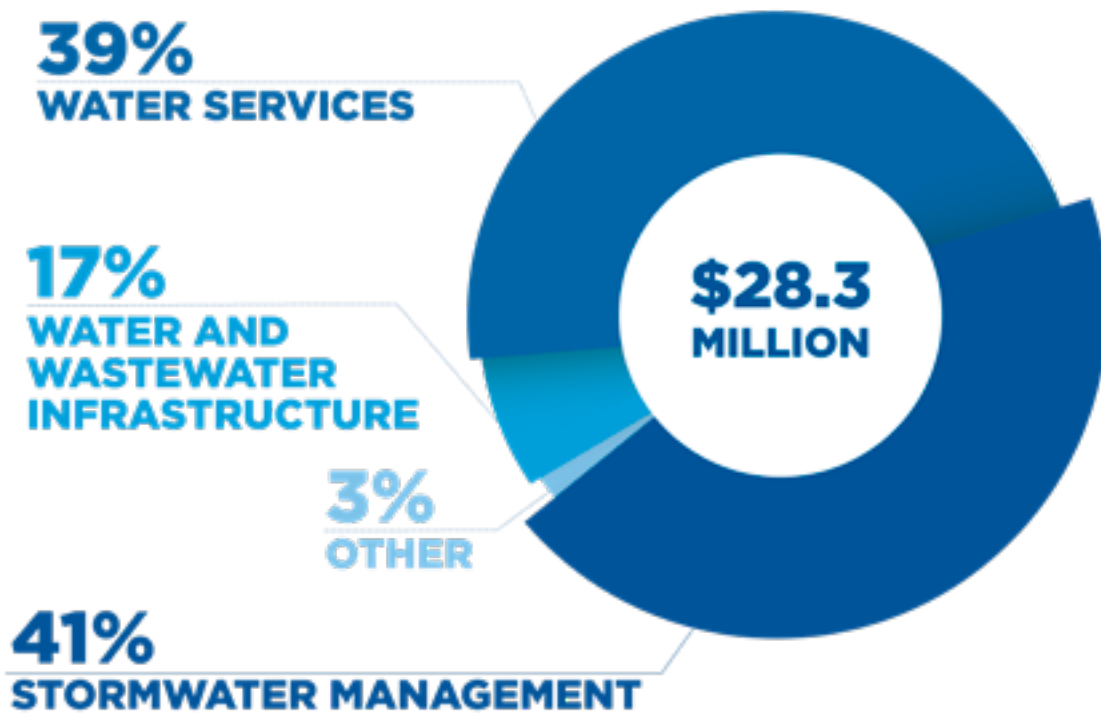
2021-2022 Capital Plan (\$M)

Figure V2 | 066



2021 Capital Budget Request

Figure V2 | 067



Total capital plan includes \$1.0 million in capital projects that will be managed and reported on by Environmental Services. Another \$26.5 million is managed by Infrastructure Delivery, \$0.4 million by Infrastructure Planning and Corporate Asset Management, \$0.3 million by Facilities Management and \$0.1 million by Transportation and Fleet Management Services on behalf of Environmental Services.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 068

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Active, Safe, and Diverse Communities	0.1	0.0	0.0
Citizen Experience	0.1	0.0	0.0
Environmental Stewardship	35.2	26.5	21.3
Operational Performance	53.3	1.7	0.4
Transportation and Mobility	0.1	0.0	4.6
Grand Total	88.8	28.3	26.3

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 069

(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	2.4	3.6	6.0
Infrastructure Reserves	21.6	15.7	37.3
Debenture	-	0.1	0.1
Gas Tax	-	0.2	0.2
Other	4.3	6.8	11.0
Grand Total	28.3	26.3	54.6

2021 - 2022 Capital Project List

Figure V2 | 070

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
EV-7080-21 - Non-Revenue Water Reduction Program	0.36	-
EV-7081-21 - Inflow and Infiltration Reduction Program	0.26	-
EV-7082-21 - Infrastructure Improvement Program	0.36	-
Subtotal Managed by Department	0.98	-

Managed by Other Departments

Infrastructure Planning and Corporate Asset Management

IM-7222-21 - Infrastructure Systems Optimization Program 2021 to 2022	0.39	0.34
Subtotal Managed by Infrastructure Planning and Corporate Asset Management	0.39	0.34

Infrastructure Delivery

DE-7175-17 - VMC Edgeley Pond Design and Construction	0.10	-
ID-2058-20 - Kleinburg-Nashville PD6 Major Mackenzie Watermain Pts 1 & 2 & Broda Drive Rehabilitation	1.77	3.09
ID-2061-19 - 2021 Watermain Replacement	6.34	-
ID-2062-19 - Storm Water Improvements in Old Maple	0.91	-
ID-2090-19 - Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.02	4.62
ID-2110-21 - Keele St - Rutherford to Teston - WM & San Replacement/ SW/ Cyc/ SL	2.15	-
ID-2088-20 - Storm Water Management Improvements	10.72	16.88
ID-2112-21 - Sanitary Sewer Diversion - Block 20	2.78	-
ID-2113-21 - 2023 to 2026 Watermain Replacement/ Rehabilitation Program	1.70	-
ID-2118-21 - Sanitary, Watermain, Storm & Cycling on Major Mackenzie - Jane to Keele by York Region	0.05	-
ID-2121-22 - 2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabilitation Program	-	1.36
Subtotal Managed by Infrastructure Delivery	26.54	25.94

Facilities Management

BF-8843-21 - Pumping Stations Renewal	0.34	-
Subtotal Managed by Facilities Management	0.34	-

Transportation and Fleet Management Services

FL-5241-21 - PW-WASTEWATER-Replace Unit #1425 with 1/2 ton Quad Cab 4x2 pickup	0.05	-
FL-5470-22 - PW-WATER-Replace Unit #1575 with 3/4 ton cargo van	-	0.06
Subtotal Managed by Transportation and Fleet Management Services	0.05	0.06

Subtotal Managed by Other Departments	27.31	26.34
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Total	28.29	26.34
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Environmental Services: Solid Waste Management

Department Overview

Environmental Services provides waste collection services to eligible residential properties. These services include the collection of blue box recycling, green bin organics, leaf and yard waste and collection of residual waste (garbage). In addition, Christmas trees and appliance/metal recovery items are also collected. To encourage residents to participate fully in the City's and Region's waste diversion programs, the department has a comprehensive communication and education program.



2021 Budget and 2022 Financial Plan

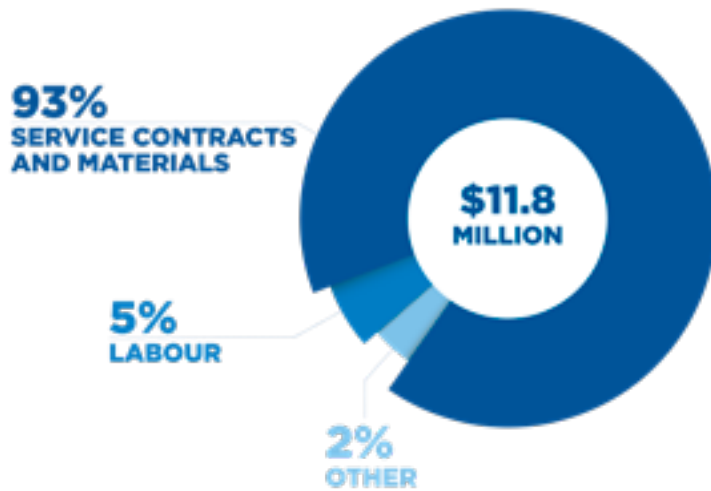
Figure V2 | 071

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	0.3	0.4	0.4
Grants	1.3	1.5	1.3
Total	1.6	1.9	1.7
Expenditures			
Labour	0.7	0.7	0.7
Service Contracts and Materials	10.6	11.0	11.5
Other	0.2	0.2	0.2
Total	11.4	11.8	12.4
Net Operating Budget	9.8	10.0	10.7

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 072



Budget Change: The budget change from 2020 to 2021 is mainly attributable to solid waste collection contract price increase due to inflation and costs to implement organics collection for multi-residential buildings.



Budget Change

Figure V2 | 073

(\$M)	2021	2022
Revenue		
User Fees	-	-
Grants	0.2	(0.2)
Total	0.2	(0.2)
Expenditures		
Labour	-	-
Service Contracts and Materials	0.4	0.5
Other	(0.0)	(0.0)
Total	0.4	0.5
Net Operating Budget	0.1	0.7

Environmental Services: Water

Department Overview

The 2021 rate decrease for water is 3.0%. Bulk water purchase costs represent approximately 75.1% of the City's costs annually and therefore are a critical rate driver. The budgeted costs for bulk water purchases from the Region includes non-revenue water (NRW) consumption. For 2021 budget for non-revenue water is 18.0%. Sources of NRW can include some, or all of the following: apparent losses (e.g. customer meter degradation); real losses (e.g. water leakage from the water system, water theft); and unbilled authorized consumption (e.g. fire suppression and main flushing). Over the course of 2021 and into the future, Environmental Services will continue to increase its efforts to detect and remediate sources of NRW. A multi-faceted strategy to reduce water losses continues to mature and will form the basis for short and long term actions to reduce NRW.



2021 Budget and 2022 Financial Plan

Figure V2 | 074

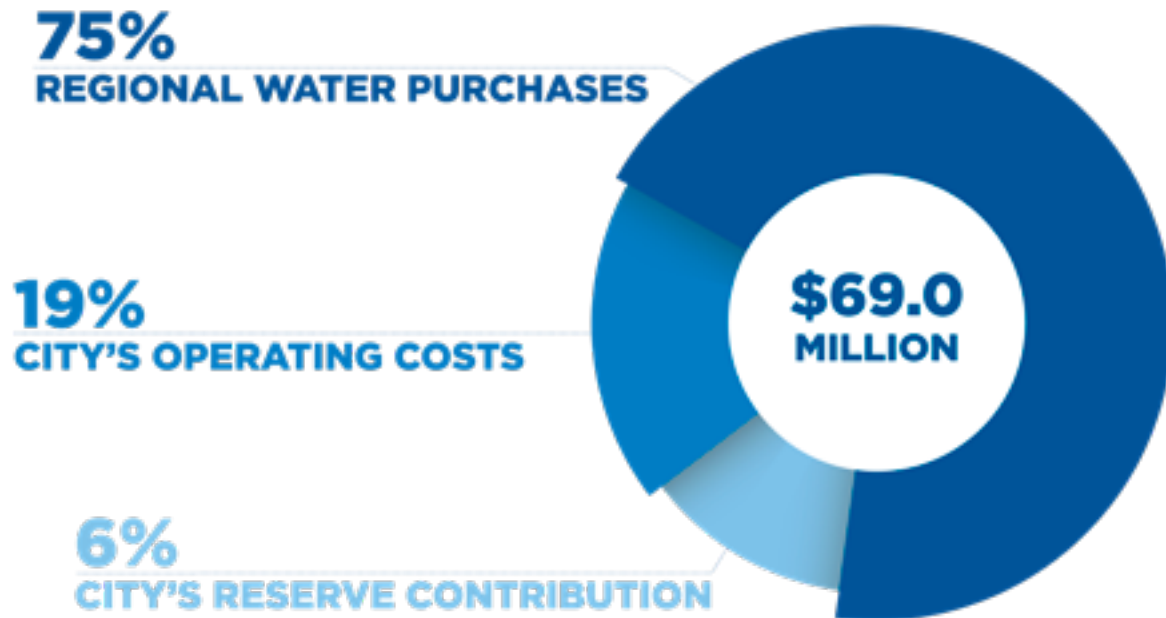
(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Revenue	78.4	67.3	68.9
Purchases	56.4	51.8	54.1
Gross Margin	22.0	15.5	14.8
Other Revenue	2.6	1.7	1.8
Expenditures			
Maintenance and Installation	7.1	6.1	6.4
General Administration	5.5	5.6	5.6
Other	1.2	1.2	1.2
Lifecycle Contribution	10.8	4.3	3.4
Total	24.6	17.2	16.6
Net Operating Budget	-	-	-

Note: The 2021 rate increase for water provided by the Region is 6.3% and the 2022 rate increase is estimated to be 2.9%. The Regional increase has been incorporated into the City's forecasted rate.

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 075



Budget Change:

- Consumption decreases (sales), cancellation of the 2020 rate increase and reduction in the water rate to align with the Region rate are closely linked to the Revenue decrease. Purchases of water from the Region increase in relation to the amount of water the City provides to businesses and residents.
- Maintenance and installation costs decrease is mainly due to the reduction in meter replacement as majority of the meter installations were completed and funded by government grant and reduction in valve repairs to align with actual activities.
- General administration costs increase due to redistribution of labour cost.

Budget Change

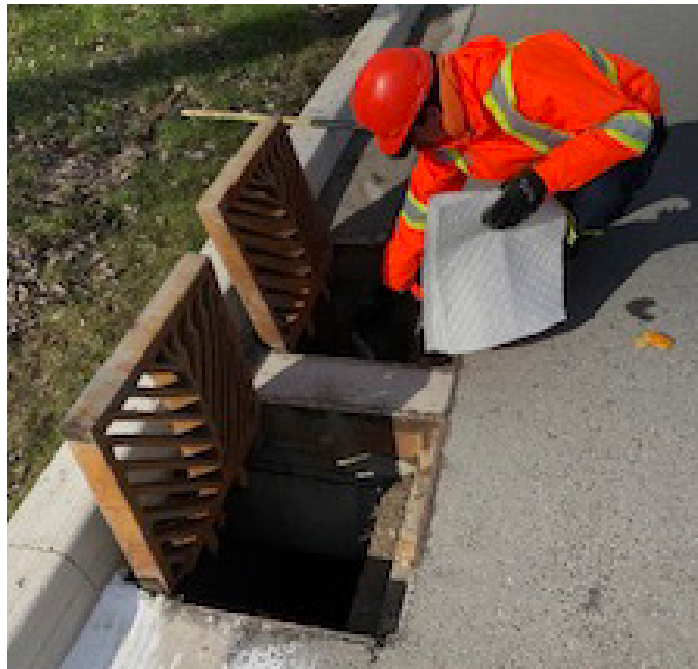
Figure V2 | 076

(\$M)	2021	2022
Revenue		
Revenue	(11.1)	1.6
Purchases	(4.6)	2.3
Gross Margin	(6.5)	(0.7)
Other Revenue	(0.9)	0.1
Expenditures		
Maintenance & Installation	(1.0)	0.3
General Administration	0.1	0.0
Other	0.0	0.0
Lifecycle Contribution	(6.5)	(0.9)
Total	(7.4)	(0.6)
Net Operating Budget	-	-

Environmental Services: Wastewater

Department Overview

The 2021 rate increase for wastewater is 7.8%. The City pays the Region to convey and treat the City's wastewater. These conveyance and treatment costs represent approximately 84.8% of the City's costs annually and therefore are a critical rate driver. The 2021 rate increase for wastewater collection by the Region is 0.7%. The anticipated annual increase in the Region's wastewater service costs for 2022 is 2.9%. The Region's forecasted rate has been incorporated into the City's forecasted rate.



2021 Budget and 2022 Financial Plan

Figure V2 | 077

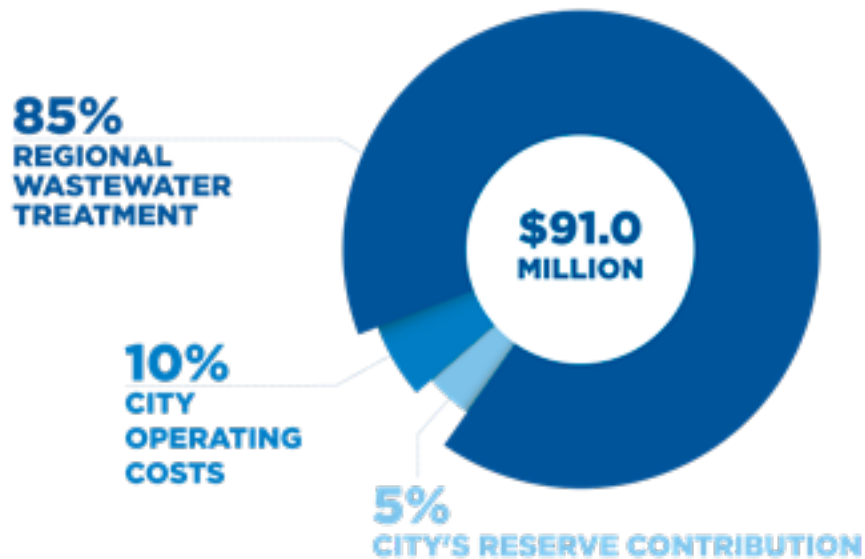
(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Revenue	100.9	89.8	94.1
Purchases	82.4	77.2	79.7
Gross Margin	18.5	12.6	14.4
Other Revenue	2.1	1.2	1.2
Expenditures			
Maintenance and Installation	4.8	4.4	4.6
General Administration	3.6	4.0	3.9
Other	1.0	1.0	1.0
Lifecycle Contribution	11.2	4.4	6.1
Total	20.6	13.8	15.6
Net Operating Budget	-	-	-

Note: The 2021 rate increase for wastewater provided by the Region is 0.7% and the estimated rate increase is 2.9% for 2022. The Regional increase has been incorporated into the City's forecasted rate.

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 078



Budget Change:

- Wastewater costs are calculated based on water sales. As Vaughan's population increases, the amount of wastewater will increase. Wastewater treatment charges by the Region increase in relation to the amount of wastewater conveyed by businesses and residents in the city.
- Maintenance and installation costs decrease mainly related to reduction in lateral repairs to align with actual.
- General administration costs increase due to redistribution of labour cost.

Budget Change

Figure V2 | 079

(\$M)	2021	2022
Revenue		
Revenue	(11.1)	4.3
Purchases	(5.2)	2.5
Gross Margin	(5.9)	1.8
Other Revenue	(0.9)	0.0
Expenditures		
Maintenance & Installation	(0.4)	0.2
General Administration	0.4	(0.1)
Other	0.0	0.0
Lifecycle Contribution	(6.8)	1.7
Total	(6.8)	1.8
Net Operating Budget	-	-

Environmental Services: Stormwater

Department Overview

The Stormwater program and charge help mitigate the effects of flooding and deterioration of infrastructure.



2021 Budget and 2022 Financial Plan

Figure V2 | 080

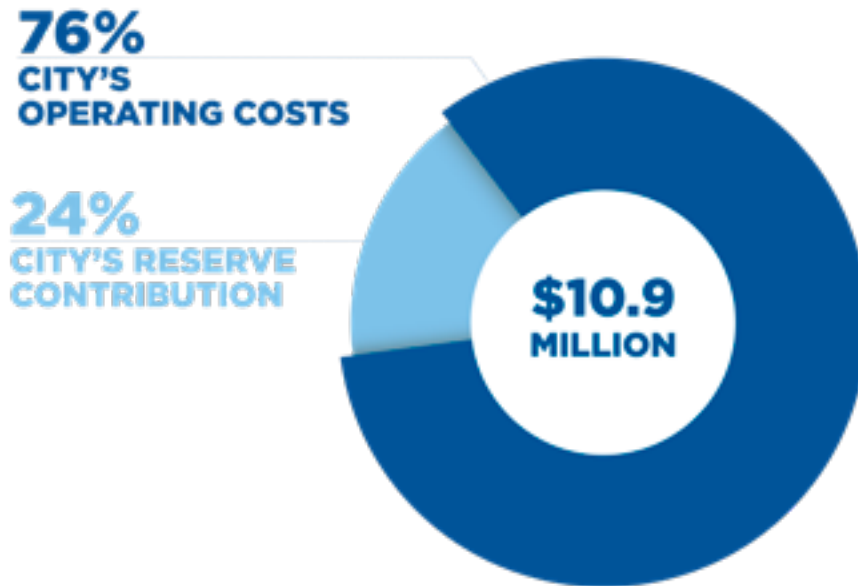
(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Revenue	10.5	10.6	11.3
Purchases	-	-	-
Gross Margin	10.5	10.6	11.3
Other Revenue	0.7	0.3	0.3
Expenditures			
Maintenance and Installation	5.3	4.2	4.2
General Administration	3.9	3.8	3.8
Other	0.3	0.3	0.7
Lifecycle Contribution	1.7	2.6	2.9
Total	11.2	10.9	11.6
Net Operating Budget	-	-	-

Note: The 2021 stormwater charge will increase on an average by 4.5%.

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 081



Budget Change:

- The 2021 stormwater charge will increase by an average of 4.5% over the 2020 charge.
- Maintenance and installation costs decrease mainly related to reduction in pond maintenance activities and main repairs to align with actual.
- General administration costs decrease due to redistribution of labour cost.

Budget Change

Figure V2 | 082

(\$M)	2021	2022
Revenue		
Revenue	0.1	0.7
Purchases	0.0	0.0
Gross Margin	0.1	0.7
Other Revenue	(0.4)	0.0
Expenditures		
Maintenance and Installation	(1.1)	0.0
General Administration	(0.1)	0.0
Other	0.0	0.4
Lifecycle Contribution	0.9	0.3
Total	(0.3)	0.7
Net Operating Budget	-	-

Parks, Forestry and Horticulture Operations

Department Overview

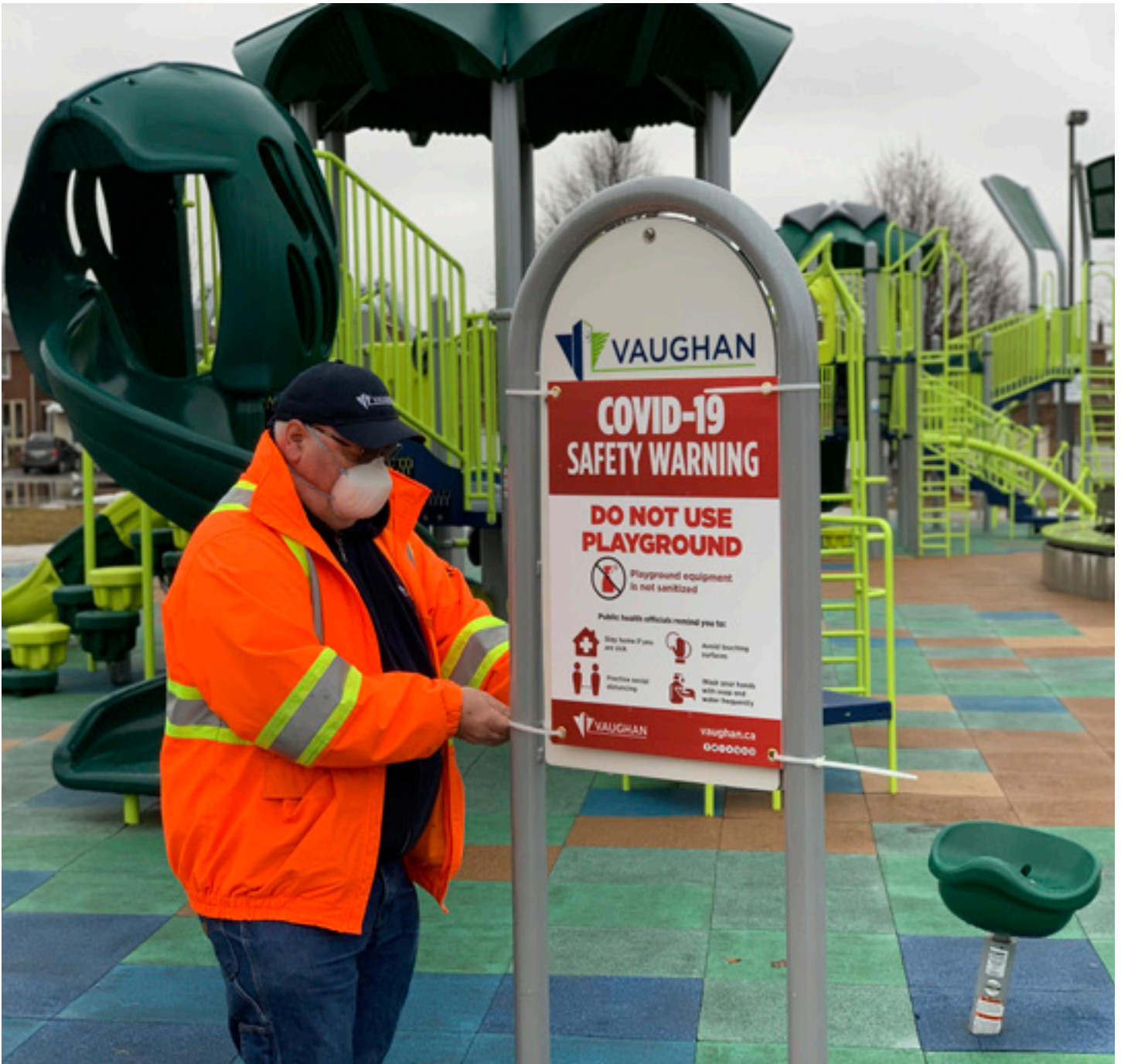
Parks, Forestry and Horticulture Operations maintains over 135,000 boulevard trees, 600 hectares of parks, 200 hectares of boulevards and open spaces, 200 playgrounds, numerous trail systems, in addition to sports fields, play courts and cemeteries throughout the city. The department also maintains horticultural displays and flower beds, including 750 hanging baskets, 550 flower planters and 200 planting beds; and ensures the sustainability of the city's tree canopy through planting, pruning, fertilizing, removals, and protection of the City's tree assets. In addition, the department provides winter maintenance activities for sidewalks and City facilities. Other maintenance activities include litter and debris pick-up in the parks, on sidewalks and City boulevards. The department also provides support for outdoor community events, such as Canada Day and Winterfest.



2021 Budget and 2022 Financial Plan

Figure V2 | 083

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Internal Recovery	0.6	0.5	0.5
User Fees	0.3	0.3	0.3
Other	0.1	0.1	0.1
Total	0.9	0.8	0.8
Expenditures			
Labour	10.8	10.8	11.0
Service Contracts and Materials	3.1	3.0	3.0
Utilities and Fuel	0.9	0.9	0.9
Other	0.5	0.5	0.5
Total	15.3	15.3	15.5
Net Operating Budget	14.4	14.5	14.7
Capital Plan	2.3	3.5	4.0



2020 Key Results

- Completed the Woodlot Naming Initiative
- Initiated the Horticulture Sponsorship Program
- Established use of Reservoir Planters
- Initiated a complete review of Cemetery Services
- Completed pilot of garbage bin QR code
- Implemented Grow Zones within Parks
- Completed sidewalk winter route optimization
- Implemented CRM Phase 1 (Direct to Department)

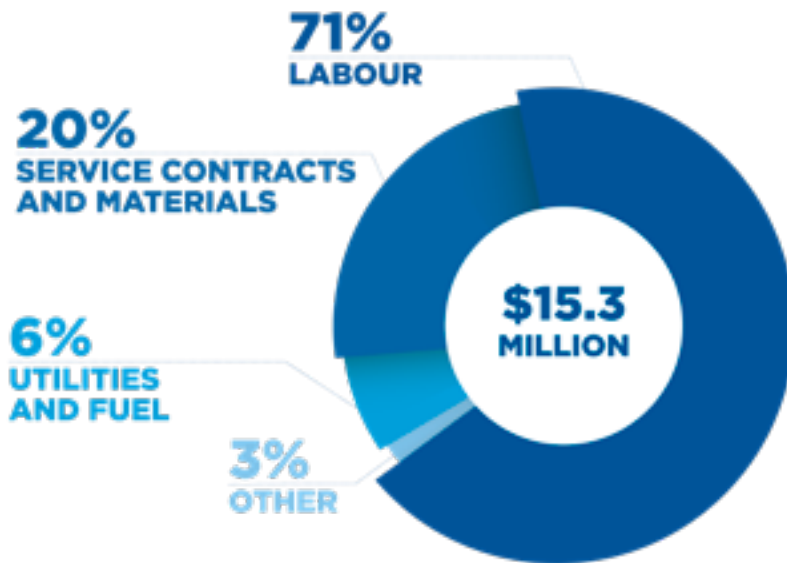
2021 Key Objectives

- Complete Tree Asset Management Strategy and Urban Forest Management Plan
- Complete Service Level Review
- Implement Year 1 of Horticulture Sponsorship Program
- Grow QR Code initiative within parks
- Complete Public Works CRM Implementation (Full Roll Out)

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 084



Funding Type	\$M	%
Taxation	14.5	94.6%
Internal Recovery	0.5	3.3%
User Fees	0.3	1.8%
Other	0.1	0.3%
Total	15.3	100%

Budget Change: The year over year increase is from regular labour progressions.



Budget Change

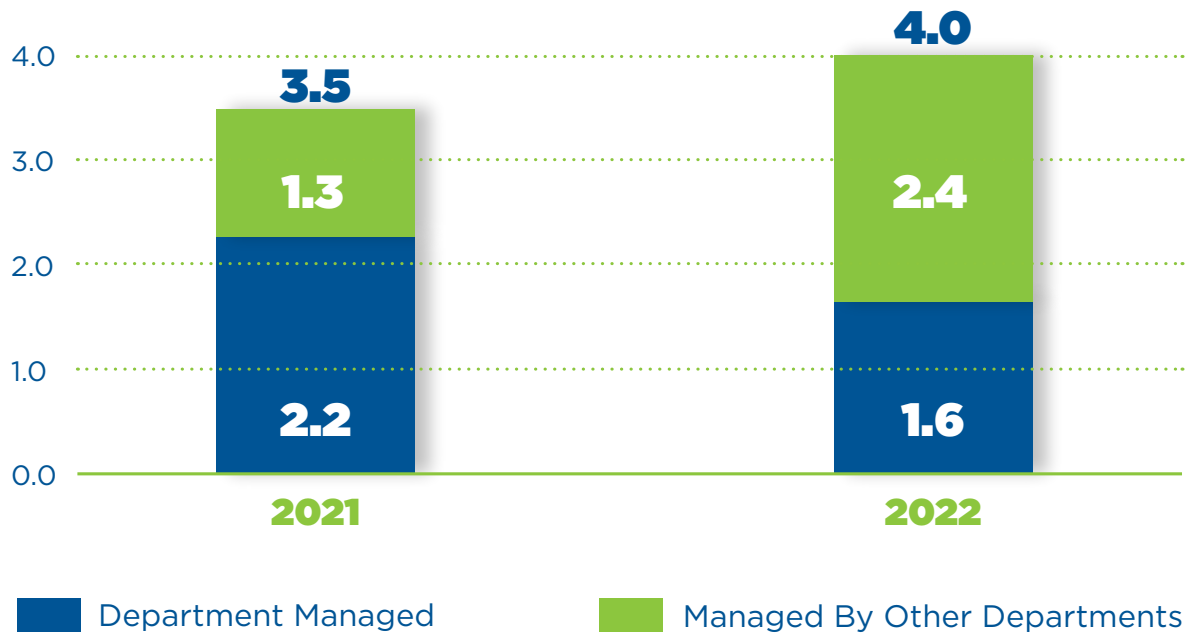
Figure V2 | 085

(\$M)	2020	2021	2022
Net Operating Budget		14.4	14.5
Status Quo		0.0	0.2
Growth		-	-
New		-	-
Net Operating Budget	14.4	14.5	14.7
Full Time Equivalents (FTE's)	117.5	117.5	117.5

Capital Summary

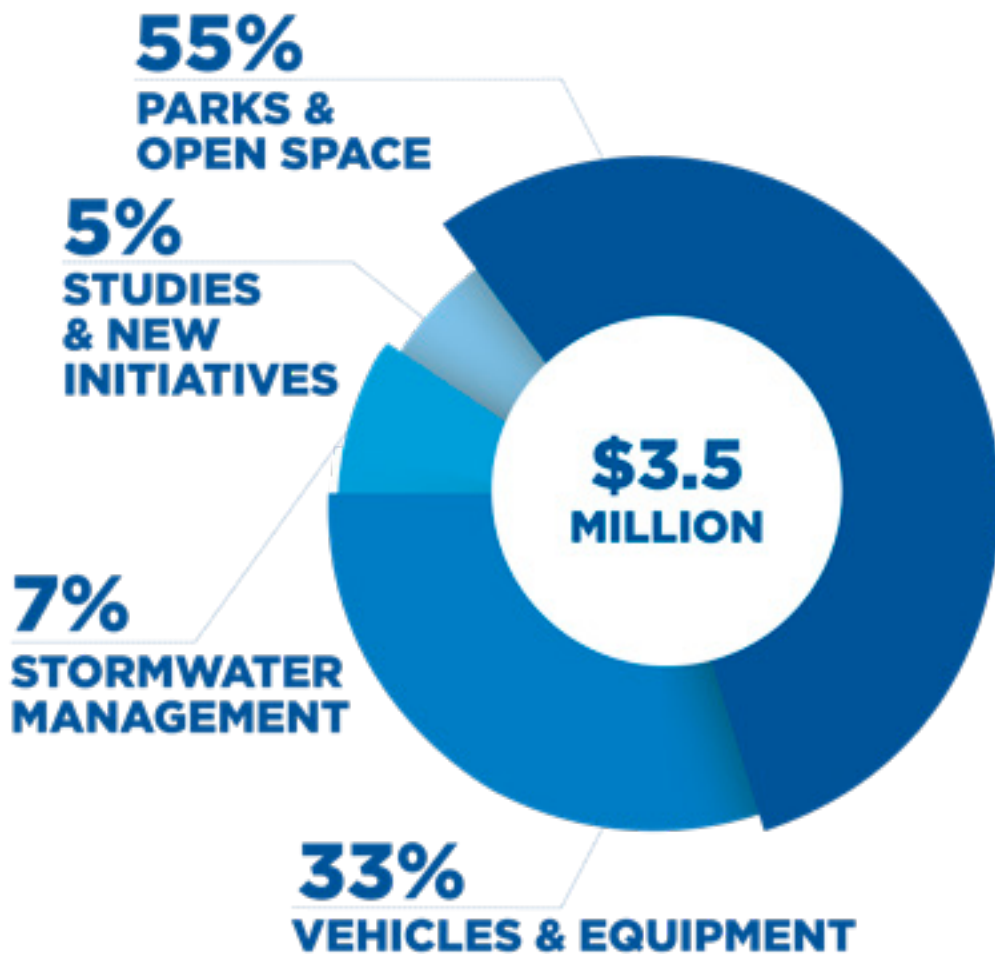
2021-2022 Capital Plan (\$M)

Figure V2 | 086



2021 Capital Budget Request

Figure V2 | 087





Total capital plan includes \$2.2 million in capital projects that will be managed and reported on by Parks, Forestry and Horticulture Operations. Another \$0.7 million is managed by Transportation and Fleet Management Services and \$0.5 million is managed by Parks Delivery on behalf of Parks, Forestry and Horticulture.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 088

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Active, Safe, and Diverse Communities	1.86	1.82	2.92
City Building	0.39	0.18	0.25
Economic Prosperity, Investment, and Social Capital	-	0.00	0.27
Environmental Stewardship	3.54	0.60	0.50
Operational Performance	2.03	0.88	0.10
Grand Total	7.82	3.47	4.04

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 089

(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	0.35	0.27	0.62
Infrastructure Reserves	1.16	1.89	2.95
Capital from Taxation	1.15	0.95	2.10
Gas Tax	0.90	0.90	1.80
Other	0.02	0.02	0.04
Grand Total	3.47	4.04	7.51

2021 – 2022 Capital Project List

Figure V2 | 090

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
RP-6700-15 - Tree Planting Program-Regular	0.50	0.50
RP-6742-15 - Park Benches-Variou Locations	0.10	-
RP-6746-15 - Fence Repair & Replacement Program	0.12	0.12
RP-6754-15 - Parks Concrete Walkway Repairs/Replacements	0.50	0.50
RP-6763-17 - Baseball Diamond Redevelopment/Reconstruction	0.16	0.20
RP-6764-17 - Beautification strategy - Enhanced garden displays	0.18	0.18
RP-7137-20 - Trail Signs Indicating Low/No Maintenance	0.02	0.02
RP-7138-21 - Woodlot Entry Signs	0.14	-
RP-7139-21 - Horticulture Water Trailers	0.12	-
RP-7140-21 - Waste receptacle replacement program	0.10	0.10
RP-7141-21 - Aerial Lift /Boom	0.06	-
RP-7142-21 - 3 Madvac - litter vacuum	0.17	-
RP-7144-21 - Loader scale computers for tractors	0.04	-
Subtotal Managed by Department	2.20	1.62
Managed by Other Departments		
Facilities Management		
BF-8566-22 - Woodbridge Highlands Parks - Replace and Upgrade existing lighting	-	0.20
BF-8608-22 - Parks - Downham Green Park - replace and upgrade existing lighting	-	0.14
BF-8609-22 - Hydro Corridor - Replacement of existing lighting	-	0.28
Facilities Management Total	-	0.63
Transportation and Fleet Management Services		
FL-5276-21 - PKS- Additional loader and fork attachment for Unit #1858	0.19	-
FL-5409-21 - PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper	0.07	-
FL-9586-21 - PFHO - Replace Unit #8050 with narrow sidewalk tractor with plow/salt spreader	0.12	-
FL-9587-21 - PFHO - Replace Unit #8058 with narrow sidewalk tractor with plow/salt spreader	0.12	-
FL-9588-21 - PFHO - Replace Unit #8067 with narrow sidewalk tractor with plow/salt spreader	0.12	-
FL-9589-21 - PFHO - Replace Unit #8068 with narrow sidewalk tractor with plow/salt spreader	0.12	-
Transportation and Fleet Management Services Total	0.74	-
Parks Delivery		
PD-8116-22 - Gallanough Park Redevelopment	-	0.10
PK-6310-22 - Block 47 Neighbourhood Park Development (UV1-N29)	-	0.16
PK-6416-22 - Memorial Hill Cultural Landscape Revitalization Study	-	0.08
PK-6593-22 - Block 61W Neighbourhood Park Development (61W-N5)	-	0.11
PK-6613-21 - Park Pathway Repair and Replacement-Variou Locations	0.40	0.40
PK-6650-21 - Conley Park South Redevelopment	0.12	0.95
Parks Delivery Total	0.52	1.79
Managed by Other Departments Total	1.27	2.42
Total	3.47	4.04

Transportation and Fleet Management Services

Department Overview

Transportation and Fleet Management Services maintains the safety and good repair of the local road network; provides for a safe and efficient local road network; provides training to ensure safe and professional drivers, and oversees the safety, good repair, and renewal of all City vehicles and equipment.

The City of Vaughan's current road network spans over 2,000 lane-kilometers. Maintenance activities fall broadly into two categories – Road Maintenance and Repair, and Winter Maintenance. Road maintenance and repair activities include curb and sidewalk repair, ditch and culvert maintenance, litter and debris pick-up on the road, road repairs/asphalt patching, sign installation, guardrail repair, and street sweeping. Winter Maintenance activities include snow plowing and salting, windrow clearing and removal.

Activities involved in providing a safe and efficient local road network include review and implementation of traffic signage and pavement markings; the installation and management of traffic signals; the operations and maintenance of City streetlights; oversight of the Speed Compliance and pavement marking programs; and, investigation and implementation of traffic control devices, pedestrian crossings, parking and stop restriction requests. The department also manages right-of-way access permits for utility work and special events.

There are currently over 950 City vehicles and units of equipment under management - not inclusive of the assets used by Vaughan Fire and Rescue Service. The department is responsible for executing and administering driver training focused on developing safe, efficient and legislatively compliant drivers; procurement and disposal of appropriate and sustainable vehicles; maximizing fleet safety and availability through the delivery of timely, high value maintenance; ensuring the availability of fuel; and, providing administrative and analytics services to maximize fleet usage and utilization.



2021 Budget and 2022 Financial Plan

Figure V2 | 091

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Internal Recovery	1.0	1.0	1.0
Capital Fund	0.1	0.1	0.1
Other	0.3	0.3	0.3
Total	1.4	1.4	1.4
Expenditures			
Labour	10.0	10.2	10.6
Service Contracts and Materials	11.3	11.7	11.7
Parts and Supplies	3.7	3.6	3.6
Utilities and Fuel	3.2	3.2	3.2
Repairs and Maintenance	1.5	1.5	1.5
Licensing	0.1	0.1	0.1
Other	0.6	0.6	0.6
Total	30.5	31.0	31.3
Net Operating Budget	29.1	29.5	29.9
Capital Plan	20.1	76.9	105.3

2020 Key Results

- **Make our people a priority through health, safety and wellness** – site inspections, safety talks, and field visits are operationalized, health and safety meetings with staff have commenced
- **Improve employee engagement and culture** – field visits and ride-alongs of managers and directors have been operationalized, periodic/planned sessions with Union are conducted to discuss operations and culture
- **Foster a culture of innovation by being business effective and creating WOW moments** – Skeleton draft of Business Books for Department Sections will be complete – Activities, Purpose, Resources, Service Levels, Metrics, KPIs, Citizen Response - within 48 hours, 90% of the time
- **Advance transportation initiatives to ensure a fully-connected and integrated active, safe and diverse community** – School Guard Crossing Program Review and Policy presented to Council in November. Traffic Management Strategy developed and ready for presentation to Council in January

2021 Key Objectives

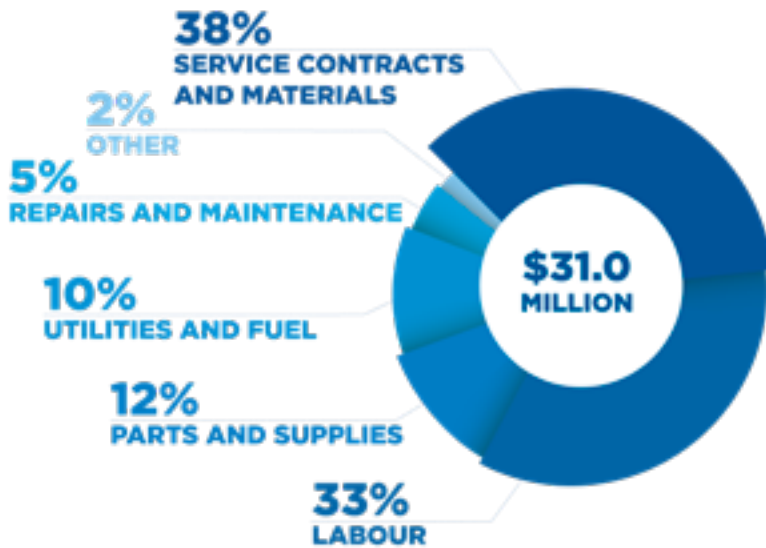
- Ensure operations improvement in the traffic and transportation network
- Advance transportation initiatives to ensure a fully-connected and integrated active, safe and diverse community
- Ensure an exceptional Citizen Experience through focus on citizen touchpoints, responsiveness and data
- Enable the discipline to deliver exceptional Citizen Experience through staff engagement initiatives
- Ensure incremental improvement in Fleet Services



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 092



Funding Type	\$M	%
Internal Recovery	1.0	3.4%
Capital Fund	0.1	0.3%
Other	0.3	0.9%
Taxation	29.5	95.4%
Total	31.0	100%

Budget Change: The year over year increase is from increases in contract costs and additional resource requests for a School Crossing Guard Program Coordinator and Winter Road Maintenance as stated below.

Budget Change

Figure V2 | 093

(\$M)	2020	2021	2022
Net Operating Budget		29.1	29.5
Status Quo		0.2	0.4
Growth		0.3	-
New		-	-
Net Operating Budget	29.1	29.5	29.9
Full Time Equivalents (FTE's)	115.2	115.7	115.7

New Requests: There are two ARRs included in the 2021 budget. A School Crossing Guard Program Coordinator is requested to assist the School Crossing Guard Program by providing administrative and health and safety support to adhere to new Ontario Traffic Council guidelines under the Ontario Highway Traffic Act. Additional budget for salting and plowing services is also requested to respond to winter events and maintain public safety.

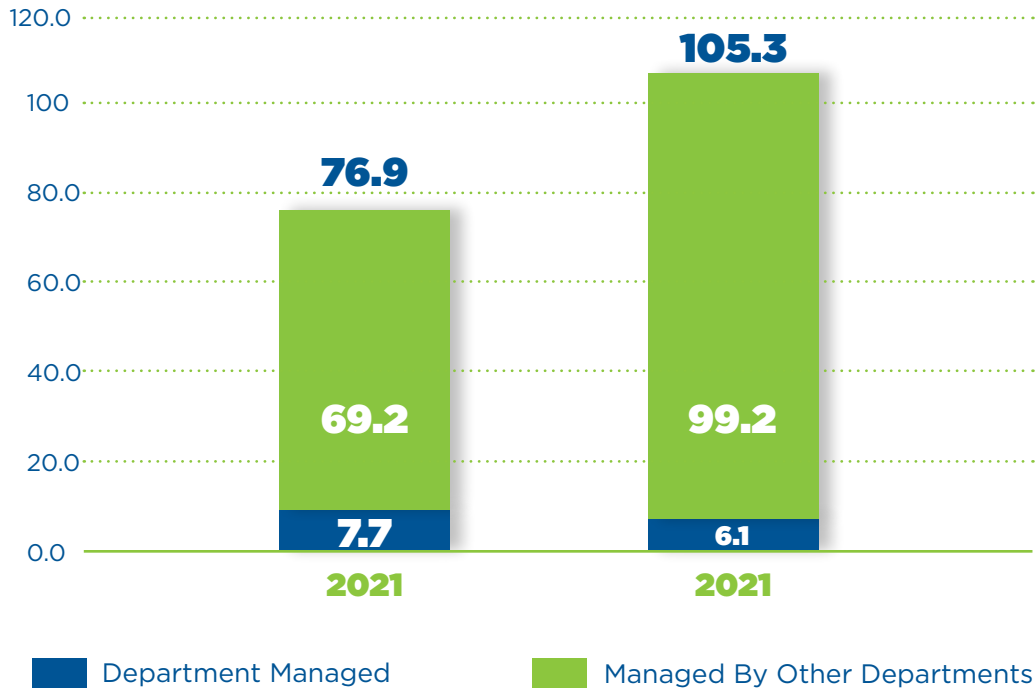
Figure V2 | 094

Index Number	New Requests (\$M)	FTE's	2021	2022
205-1-2021	School Crossing Guard Program Coordinator	1.0	0.1	-
205-2-2021	Winter Road Maintenance	-	0.3	-
	Total	1.0	0.4	-

Capital Summary

2021-2022 Capital Plan (\$M)

Figure V2 | 095

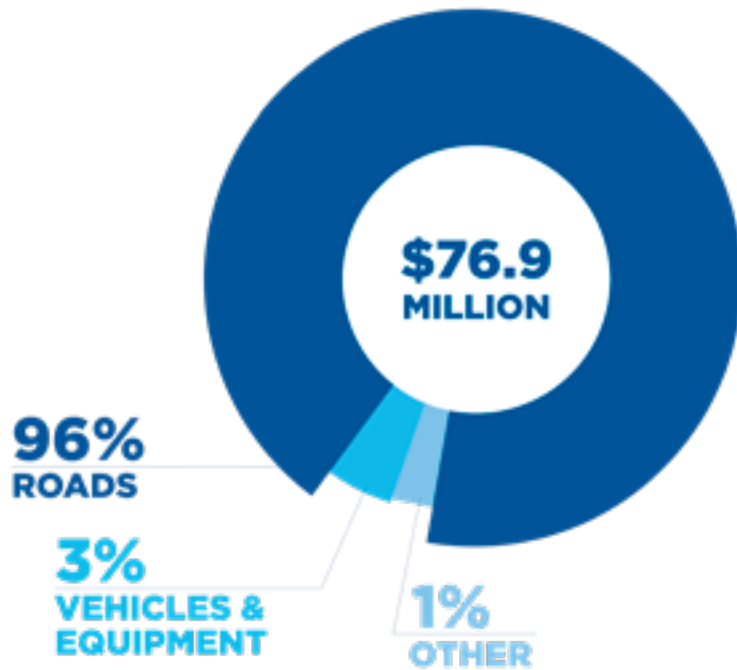


Total capital plan includes \$7.7 million in capital projects that will be managed and reported on by Transportation and Fleet Management Services. Another \$58.6 million is managed by Infrastructure Delivery, \$10.3 million by Infrastructure Planning and Corporate Asset Management, and \$0.4 million by Parks, Forestry and Horticulture Operations on behalf of Transportation and Fleet Management Services.



2021 Capital Budget Request

Figure V2 | 096



2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 097

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Active, Safe, and Diverse Communities	5.82	5.05	7.44
City Building	0.11	0.00	0.00
Operational Performance	7.62	2.95	1.10
Transportation and Mobility	32.64	68.89	96.77
Grand Total	46.19	76.88	105.30

2021-2022 Capital Plan by Funding Source

Figure V2 | 098

(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	49.93	79.56	129.49
Infrastructure Reserves	8.74	6.43	15.17
Capital from Taxation	1.37	0.36	1.73
Debenture	2.00	8.49	10.49
Gas Tax	8.23	10.46	18.70
Other	6.61	-	6.61
Grand Total	76.88	105.30	182.18

2021 – 2022 Capital Project List

Figure V2 | 099

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
EN-1796-10 - Traffic Calming 2010	0.05	-
FL-5241-21 - PW-WASTEWATER-Replace Unit #1425 with 1/2 ton Quad Cab 4x2 pickup	0.05	-
FL-5276-21 - PKS- Additional loader and fork attachment for Unit #1858	0.19	-
FL-5319-21 - PKS-Replace Unit #1286 with a 2 ton Quad Cab 4x4 dump truck	0.13	-
FL-5409-21 - PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper	0.07	-
FL-5428-22 - PW-RDS-Replace Unit #1289 with tandem dump truck	-	0.35
FL-5470-22 - PW-WATER-Replace Unit #1575 with 3/4 ton cargo van	-	0.06
FL-5507-21 - PW-RDS - 2 ton Utility truck box with hydraulic platform extension	-	0.02
FL-5578-21 - Replace #12520 7735XS-PICKUP 4X4 COMPACT with lockable folding bed cover, safety lighting, and auxil	0.03	-
FL-5581-21 - Replace #2014 MOWER ZERO TURN JOHN DEERE	0.02	-
FL-5582-21 - Replace #1799 TRAILER ASPHALT HOT MIX	0.07	-
FL-9553-20 - Fleet Management Software	0.01	-
FL-9572-21 - Replace Unit #1876 Pick Up	0.05	-
FL-9573-21 - Replace Unit #1907, #1908, #1909, 1910 - Paint Liners	0.02	-
FL-9578-21 - One Animal Services Purpose-Built Vehicle	0.15	-
FL-9579-21 - Traffic Signs for fulfillment Speed Limit Policy	0.26	-
FL-9581-21 - Tactile Walking Plate	0.05	0.05
FL-9582-21 - Interlocking Program	0.10	0.10
FL-9583-21 - Truck Body/Brand refurbishment	0.16	-
FL-9584-21 - Mid Mount Boom Mower Attachment	0.08	-
FL-9585-21 - 2- Water Tank with Power washing attachment for Roll-off Tamden Trucks	0.17	-
FL-9586-21 - PFHO - Replace Unit #8050 with narrow sidewalk tractor with plow/salt spreader	0.12	-
FL-9587-21 - PFHO - Replace Unit #8058 with narrow sidewalk tractor with plow/salt spreader	0.12	-
FL-9588-21 - PFHO - Replace Unit #8067 with narrow sidewalk tractor with plow/salt spreader	0.12	-
FL-9589-21 - PFHO - Replace Unit #8068 with narrow sidewalk tractor with plow/salt spreader	0.12	-
FL-9590-21 - Replace Unit #2010, #2011, #2012, 2013- Paint Liner Racks	0.01	-
FL-9591-21 - Replace #1845 10 FOOT MOWER	0.10	-
FL-9592-21 - Replace #1846 MOWER ZERO TURN JOHN DEERE	0.02	-
FL-9593-21 - Replace #1349 TRACTOR SKID STEER	0.10	-
FL-9594-21 - Replace #2314 TRAILER ASPHALT HOT MIX	0.07	-
FL-DE01-22 - Vehicle for 2020 ARR Municipal Inspector	-	0.05

2021 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
FL-DE02-22 - Vehicle for 2020 ARR Supervisor, Municipal Inspection	-	0.05
RP-2013-15 - Street Light Pole Replacement Program	0.31	0.31
RP-2035-15 - Curb and Sidewalk Repair & Replacement	3.00	3.00
RP-6753-17 - CTS Mobile Handheld Program	0.14	-
RP-6760-21 - Pedestrian Connectivity Study - Beverley Glen Blvd/Disera Drive Area	0.12	-
RP-6768-18 - Traffic Control and Management System Replacement	0.41	0.54
RP-6772-18 - Guiderail Maintenance Program	0.25	0.25
RP-6775-18 - Traffic Signs Reflectivity Inspection and Testing	0.11	0.12
RP-6782-20 - Street Light Utility Infrastructure Repairs	-	0.31
RP-7136-20 - Pavement Crack & Seal program	0.67	0.67
RP-7138-20 - Fire Stations - Hatch Pavement Markings (City Streets)	0.07	0.06
RP-7139-20 - Fire Stations - Hatch Pavement Markings (Regional Roads)	0.09	0.08
RP-7140-20 - Automated Enforcement Technology - Pilot	0.05	0.05
Subtotal Managed by Department	7.66	6.07
Managed by Other Departments		
Infrastructure Planning		
CD-2023-19 - Municipal Structure Inspection and Reporting in 2019	0.04	-
IM-2073-21 - Municipal Structure Inspection and Reporting in 2021	0.12	-
IM-7220-22 - Creditstone Road EA from Peeler to Langstaff	-	0.89
IM-7221-22 - Innovative Transportation Pilots Program	-	0.53
IM-7224-21 - John Lawrie Bridges by MTO on behalf of City	9.92	-
IM-7226-21 - Infrastructure Planning Software	0.20	-
Infrastructure Planning Total	10.28	1.42
Infrastructure Delivery		
CD-1980-19 - Sidewalk, Cycling and Street Lighting on Weston Road & Keele Street	0.21	1.88
CD-2007-19 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	0.01	-
EN-1726-08 - Applewood Crescent Extension	0.94	-
ID-2008-20 - Sidewalk and Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	0.02	0.24
ID-2050-19 - Kirby Road Extension - Dufferin Street to Bathurst Street	17.10	26.75
ID-2060-19 - 2021 Road Rehabilitation/ Reconstruction	5.43	1.76
ID-2063-20 - Road Recon, WM & SAN Replac, SW, Cyc, SL & Streetscaping on Woodbridge Ave	18.10	-
ID-2064-20 - 2022 Road Rehabilitation/ Reconstruction	-	1.27

2021 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2021	2022
Managed by Other Departments		
ID-2073-20 - Pedestrian and Cycling Infrastructure Implementation Program - City Wide	1.07	1.70
ID-2079-19 - Canada Drive-America Avenue Bridge	10.22	-
ID-2081-21 - Road Reconstruction, Watermain Replacement, SW, Cyc & SL on Nashville, Islington & Stegman's Mill	1.73	-
ID-2082-19 - Bridge Replacement on King-Vaughan Road	0.03	-
ID-2083-19 - Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	0.05	43.79
ID-2084-21 - Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd	-	1.02
ID-2085-20 - Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.26	-
ID-2086-21 - Grand Trunk Avenue Missing Road Link	0.06	-
ID-2089-20 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	0.01	1.25
ID-2097-20 - Road Reconstruction, Watermain & Street Lighting Replacement in the Woodland Acres Area	0.45	9.23
ID-2098-20 - Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	0.01	1.19
ID-2099-20 - Traffic Infrastructure Improvements	0.25	-
ID-2103-21 - Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 3	0.42	-
ID-2104-22 - Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way	-	1.36
ID-2111-21 - Bridge & Structure Rehabilitation Program	2.02	-
ID-2114-21 - Sidewalk & Street Lighting on Rutherford Rd - Jane to Westburne Ph 2 by York Region	0.02	-
ID-2116-21 - Street Lighting & ATF on Major Mackenzie Dr - Jane St to HWY 400 by York Region	0.02	-
ID-2117-21 - Sidewalk & Street lighting on Rutherford Rd Ph 3 & Watermain on Dufferin by York Region	0.02	-
ID-2119-21 - Thomas Cook Avenue Missing Road Link	0.06	-
ID-2120-22 - 2023 to 2026 Road Reconstruction/ Rehabilitation Program	-	6.37
Infrastructure Delivery Total	58.55	97.81



2021 - 2022 Capital Project List

Capital Project Number & Title (\$M)	2021	2022
Managed by Other Departments		
Parks, Forestry and Horticulture		
RP-7139-21 - Horticulture Water Trailers	0.12	-
RP-7141-21 - Aerial Lift /Boom	0.06	-
RP-7142-21 - 3 Madvac - litter vacuum	0.17	-
RP-7144-21 - Loader scale computers for tractors	0.04	-
Parks, Forestry and Horticulture Total	0.39	-
Subtotal Managed by Other Departments	69.22	99.23
Total	76.88	105.30



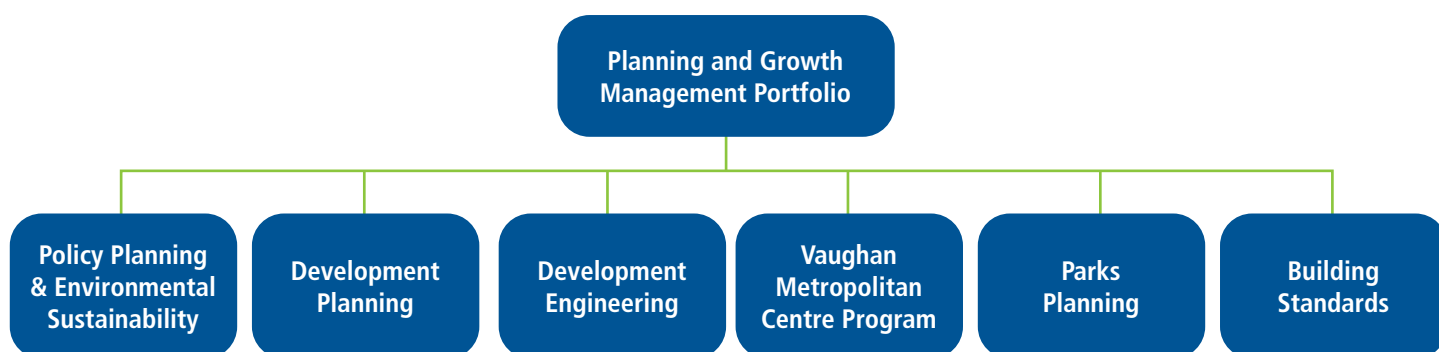
A low-angle, upward-looking photograph of four modern skyscrapers. The buildings are arranged in a square pattern, with two on the left and two on the right, all reaching towards a bright, clear sky. The perspective creates a sense of height and scale. The text 'Planning and Growth Management' is overlaid in large, bold, white letters at the bottom of the image.

Planning and Growth Management

Planning and Growth Management

Portfolio Overview

The Planning & Growth Management Portfolio provides timely support and advice to Council in the development and implementation of a City-wide vision for the long-term growth and development of the municipality. The Portfolio focusses on achieving attractive, functional and sustainable development while conducting responsible and efficient growth management processes. The Portfolio works with its partner city-departments, other levels of government, agencies, stakeholders and citizens to ensure that all statutory and technical requirements have been fulfilled and that appropriate public consultation has taken place. This work is undertaken by the Portfolio's city-building departments, Policy Planning & Environmental Sustainability, Development Planning, Development Engineering, Parks Planning, Building Standards and the VMC Program, which extends from high level planning (the Official Plan) through to the issuance of building permits.



2021 Budget and 2022 Financial Plan

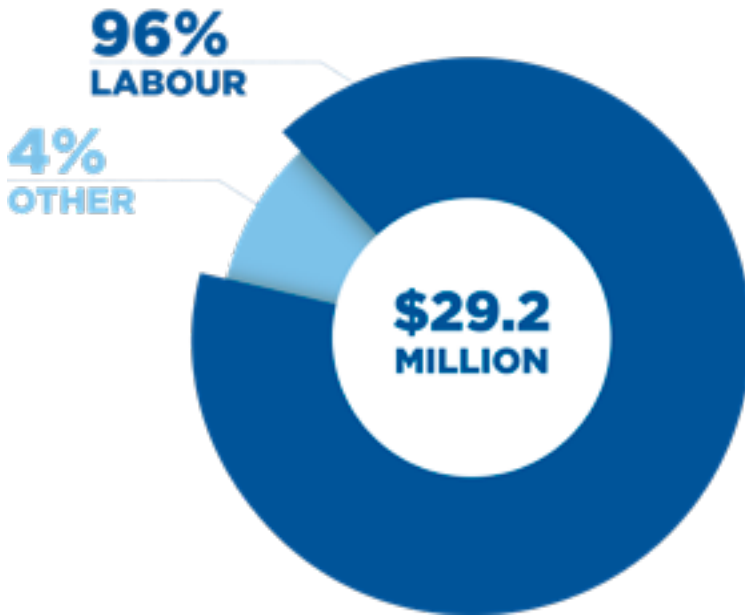
Figure V2 | 100

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	21.8	20.6	22.3
Reserves	13.5	13.1	14.6
Capital Fund	1.2	1.5	1.3
Other	0.3	0.3	0.3
Total	36.8	35.5	38.6
Expenditures			
Labour	27.3	27.8	28.3
Other	1.4	1.4	1.3
Total	28.7	29.2	29.6
Net Operating Budget	(8.1)	(6.3)	(9.0)
Capital Plan	78.0	22.2	90.6

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 101



Funding Type	\$M	%
User Fees	20.6	58.0%
Reserves	13.1	36.8%
Capital Fund	1.5	4.3%
Other	0.3	0.9%
Total	35.5	100%



Deputy City Manager, Planning and Growth Management



2021 Budget and 2022 Financial Plan

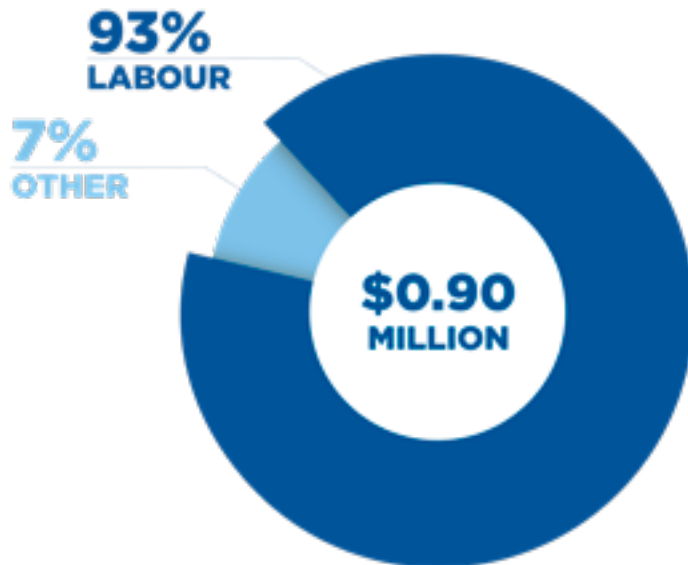
Figure V2 | 102

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Capital Fund	0.04	0.04	0.04
Total	0.04	0.04	0.04
Expenditures			
Labour	0.83	0.84	0.86
Other	0.06	0.06	0.06
Total	0.89	0.90	0.92
Net Operating Budget	0.85	0.86	0.88
Capital Plan	0.57	-	-

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 103



Funding Type	\$M	%
Taxation	0.43	47.7%
Reserves	0.43	47.7%
Capital Fund	0.04	4.5%
Total	0.90	100%

Budget Change: The 2021 change is mainly attributed to labour cost escalation of the current complement.

Budget Change

Figure V2 | 104

(\$M)	2020	2021	2022
Net Operating Budget		0.85	0.86
Status Quo		0.01	0.02
Growth			-
New			-
Net Operating Budget	0.85	0.86	0.88
Full Time Equivalents (FTE's)	5.0	5.0	5.0

Capital Summary

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

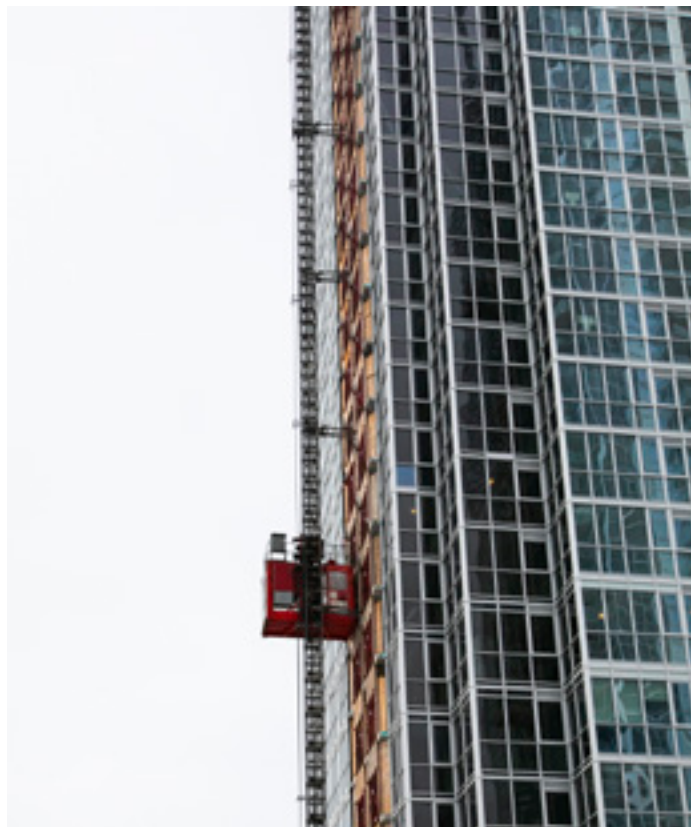
Figure V2 | 105

Strategic Priority Area (\$M)	Open	2021	2022
Service Excellence Strategic Plan			
City Building	0.86	-	-
Good Governance	0.65	-	-
Grand Total	1.51	-	-

Development Planning

Department Overview

The Development Planning Department team manages city building through the implementation of Provincial Policy, Regional and City Official Plan Policy, the strategic priorities contained in the Term of Council Service Excellence Strategic Plan (2018-2022) and the City's Growth Management Strategy. This is achieved through the comprehensive analysis of development planning, heritage and Committee of Adjustment applications submitted by private landowners and through the preparation and implementation of urban design guidelines, streetscape implementation and financial strategy plans and management of capital projects. The Department provides a public service function by facilitating input from the public, agencies, City departments, other levels of government and stakeholders into the development approval process and being a source for land development information. The Department's Geographic Information System (GIS) team creates, maintains and undertakes analysis of digital data and creates complex digital mapping and solutions.



2021 Budget and 2022 Financial Plan

Figure V2 | 106

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	9.9	9.2	10.4
Capital Fund	0.3	0.3	0.3
Other	0.1	0.2	0.2
Total	10.3	9.6	10.8
Expenditures			
Labour	5.8	5.6	5.7
Other	0.4	0.4	0.4
Total	6.2	6.0	6.1
Net Operating Budget	(4.1)	(3.6)	(4.7)
Capital Plan	1.4	0.8	9.1

2020 Key Results

- Completed the electronic circulation project for development planning applications to enhance service delivery levels and improve operational performance
- Completed a pilot project for digital plan submission for subdivision, site plan and condominium
- Processed over 162 development applications (end of Q3 2020), including planning analysis and recommendations for 91 Minor Variance and 11 Consent applications to the Committee of Adjustment (end of Q3 2020)
- Enhanced service delivery through virtual participation in Pre-Application Consultation Meetings (PAC). In 2020 (end of Q3) conducted a total of 65 PAC meetings, including 44 virtual PAC Meetings
- Completed 100% of the TOR (Terms of Reference) and phased work plans for the designated Urban Design capital projects, including 80% of the 2020 capital projects currently in the planning/procurement and underway phases
- Finalized baseline for training requirements for all planning and management staff, identified gaps and develop an implementation plan for 2021
- Provided professional planning advice related to 23 Local Planning Appeal Tribunal (LPAT) hearings scheduled for 2020, including 9 Case Management Conferences, 8 Hearings, 3 Settlement Hearings, 2 Motions, and 1 Status Teleconference (as of end of Q3 2020)

2021 Key Objectives

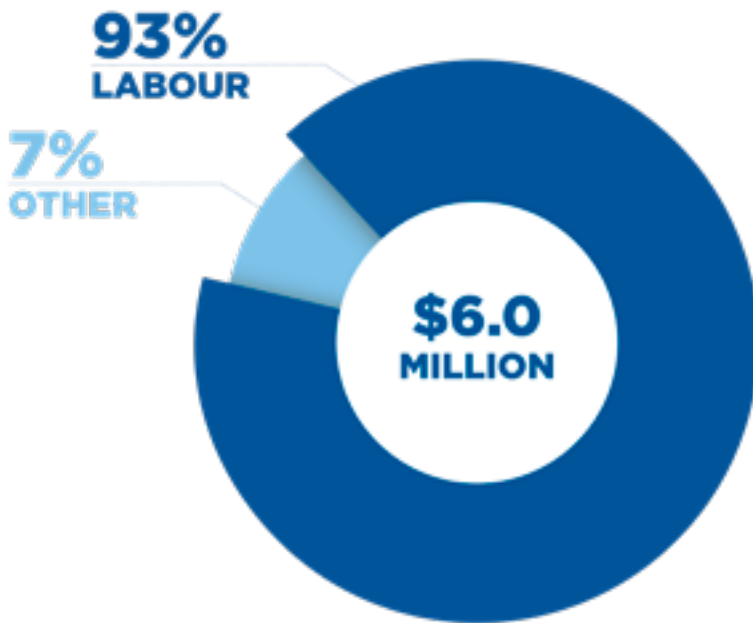
- Deliver on development application initiatives for continuous process improvement
- Continue to collect and monitor development application data
- Complete urban design and cultural heritage projects from the 2021 capital plan on-time and on-budget
- Pursue financial sustainability through the completion of a new cost model (direct/indirect costs) and planning fees for the review of development applications by 2021
- Implement training programs for Planners, Urban Designers/Cultural Heritage, GIS, CSR staff and managers to obtain and maintain professional designations and upgrade technical skills



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 107



Funding Type	\$M	%
User Fees	9.2	96.1%
Capital Fund	0.3	2.8%
Other	0.2	1.6%
Total	9.6	100%

Budget Change: The change in the net operating budget from 2020 to 2021 is mainly attributed to a decrease in planning application revenue due to the anticipated impact of Covid-19.

Budget Change

Figure V2 | 108

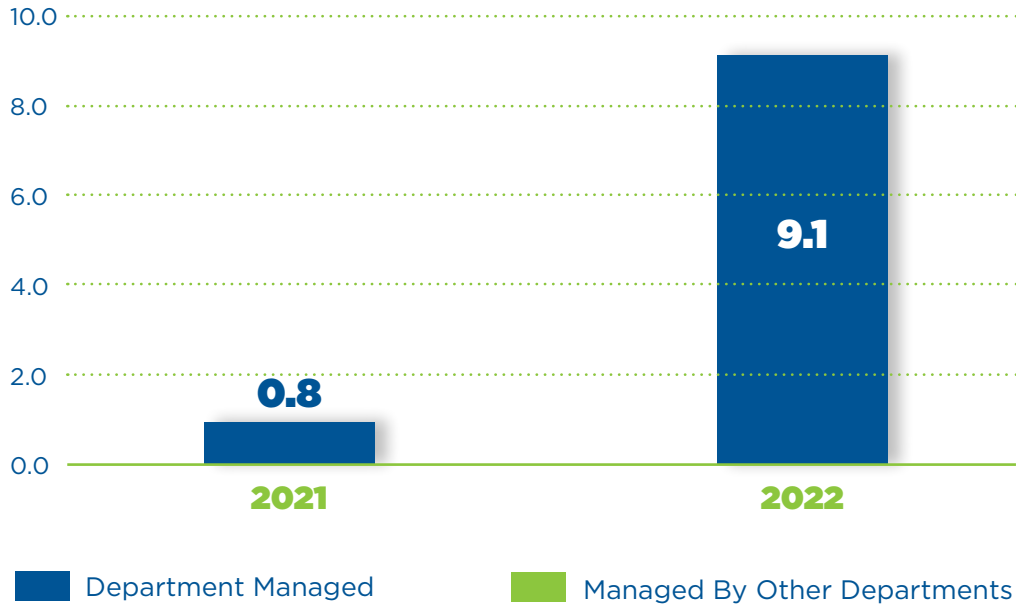
(\$M)	2020	2021	2022
Net Operating Budget		(4.1)	(3.6)
Status Quo		0.5	(1.1)
Growth		-	-
New		-	-
Net Operating Budget	(4.1)	(3.6)	(4.7)
Full Time Equivalents (FTE's)	44.0	43.0	43.0



Capital Summary

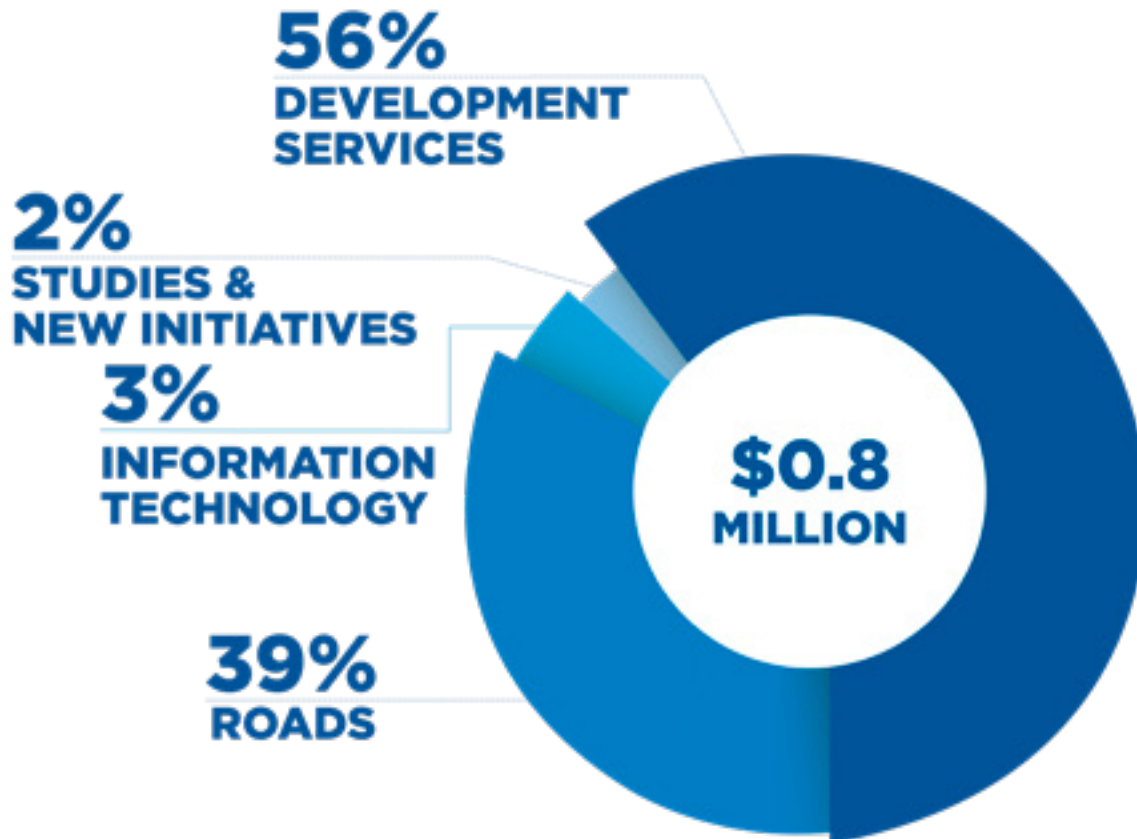
2021-2022 Capital Plan (\$M)

Figure V2 | 109



2021 Capital Budget Request

Figure V2 | 110





Total capital plan includes \$0.8 million in capital projects that will be managed and reported on by the Development Planning department.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 111

Strategic Priority Area (\$M)	Open	2021	2022
City Building	3.35	0.76	9.06
Grand Total	3.35	0.76	9.06

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 112

(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	1.01	8.64	9.64
Infrastructure Reserves	-	0.42	0.42
Capital from Taxation	(0.08)	-	(0.08)
Debenture	(0.39)	-	(0.39)
Other	0.22	-	0.22
Grand Total	0.76	9.06	9.82

2021 – 2022 Capital Project List

Figure V2 | 113

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
DP-9526-17 - Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.02	-
DP-9544-15 - Streetscape for Concord West by York Region - Highway 7 and Keele Street	(0.33)	-
DP-9548-22 - Carrville District Centre Streetscape	-	0.19
DP-9549-22 - Steeles West Secondary Plan Area Streetscape	-	2.86
DP-9565-20 - City-Wide Intensification Standards and Guidelines	0.22	0.19
DP-9577-21 - Promenade Mall Urban Design Streetscape Plan	0.11	0.05
DP-9578-22 - Weston Road/Hwy 7 Area Urban Design Streetscape Plan	-	0.10
DP-9579-21 - Jane Street Studies (VMC to Vaughan Mills) - Corridors	-	0.18
DP-9580-22 - Kirby Go Master Plan	-	0.15
DP-9581-20 - Concord West Go Station Master Plan	0.07	0.13
DP-9582-19 - Update to the City-Wide Street Implementation Manual	0.02	-
DP-9583-22 - Update Thornhill HCD Plan	-	0.08
DP-9584-19 - Islington Avenue Streetscape - Phase 2	0.48	3.47
DP-9585-21 - Vaughan Healthcare Centre Precinct Streetscape Phase 2 Works	0.14	1.23
DP-9586-19 - Service Delivery Modernization	-	0.42
DP-9590-20 - Major Mackenzie Drive Streetscape Improvement - Southside between Wellness Way and Jane	0.02	-
DP-9595-21 - Design Review Panel Administration	0.03	-
Subtotal Managed by Department	0.76	9.06
Total	0.76	9.06



Development Engineering

Department Overview

The Development Engineering Department facilitates and supports the City's growth. We complete a timely engineering review and approval of development applications and engineering submissions related to the construction of new municipal services, such as roads, sewers and watermain, and construction management and inspections for all development projects throughout the City.



2021 Budget and 2022 Financial Plan

Figure V2 | 114

(\$M)

Revenue

	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Reserves	8.4	7.4	8.9
User Fees	0.4	0.4	0.4
Capital Fund	-	0.1	0.1
Other	0.1	0.1	0.1
Internal Recovery	0.0	0.1	0.1
Total	9.0	8.1	9.7

Expenditures

Labour	4.9	5.3	5.4
Other	0.2	0.3	0.2
Total	5.1	5.6	5.6

Net Operating Budget

(3.8) (2.5) (4.0)

Capital Plan

27.2 1.3 39.1

2020 Key Results

- Advanced our Digital Strategy with the successful phase 1 launch of the Engineering Permit Portal project. Citizens and building industry professionals can apply, track and pay for permits digitally with a secure login. 100% of all pool and grading permits are received and processed digitally. Project was completed ahead of schedule and under budget.
- Also aligned with our Digital Strategy, was the procurement, training and deployment of digital mark-up tool for the review of digital drawings. This tool will support future business process improvement initiatives.
- Updated the Engineering Standards and Design Criteria to be finalized by year end.
- Completion of Kleinburg Parking Study Implementation of recommendations from the study have commenced. Transportation Demand Management (TDM) Policy project is currently underway and expected to be completed in early 2021.
- Work continues the Fill (Site-Alteration) By-law modernization to address new provincial regulations and growing concerns related to excess soil.

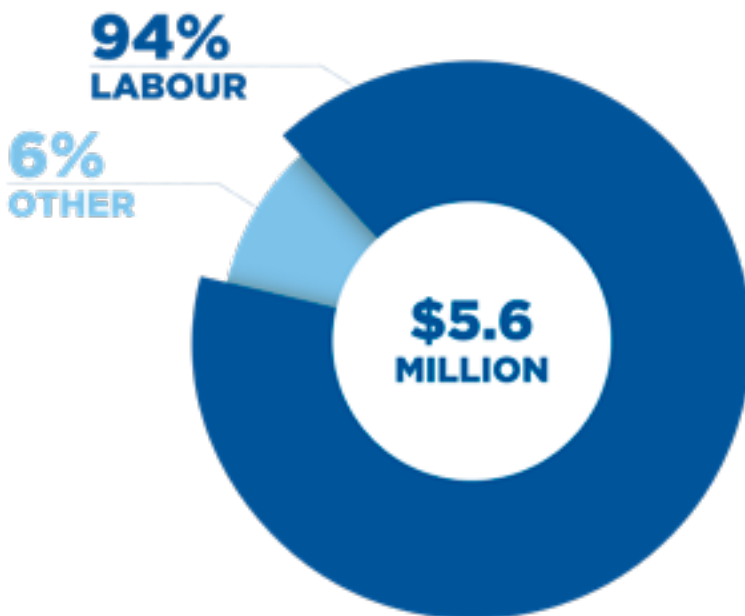
2021 Key Objectives

- Finalize the modernization of the Site-Alteration Bylaw and implement changes to the permit process.
- Introduction of grading review service for all new development, including residential on private common element roads.
- Introduction of lower cost engineering permits for seasonal/temporary pools and small-scale residential construction projects.
- Continue advancing Digital Strategy with phase 2 of the Engineering Permit Portal project to accept more permit categories as well as some agreements.
- Development of CRM system to facilitate online submission, tracking and action of citizen service requests and complaints.

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 115



Funding Type	\$M	%
Reserves	7.4	90.8%
User Fees	0.4	5.3%
Capital Fund	0.1	1.8%
Other	0.1	1.2%
Internal Recovery	0.1	0.9%
Total	8.1	100%

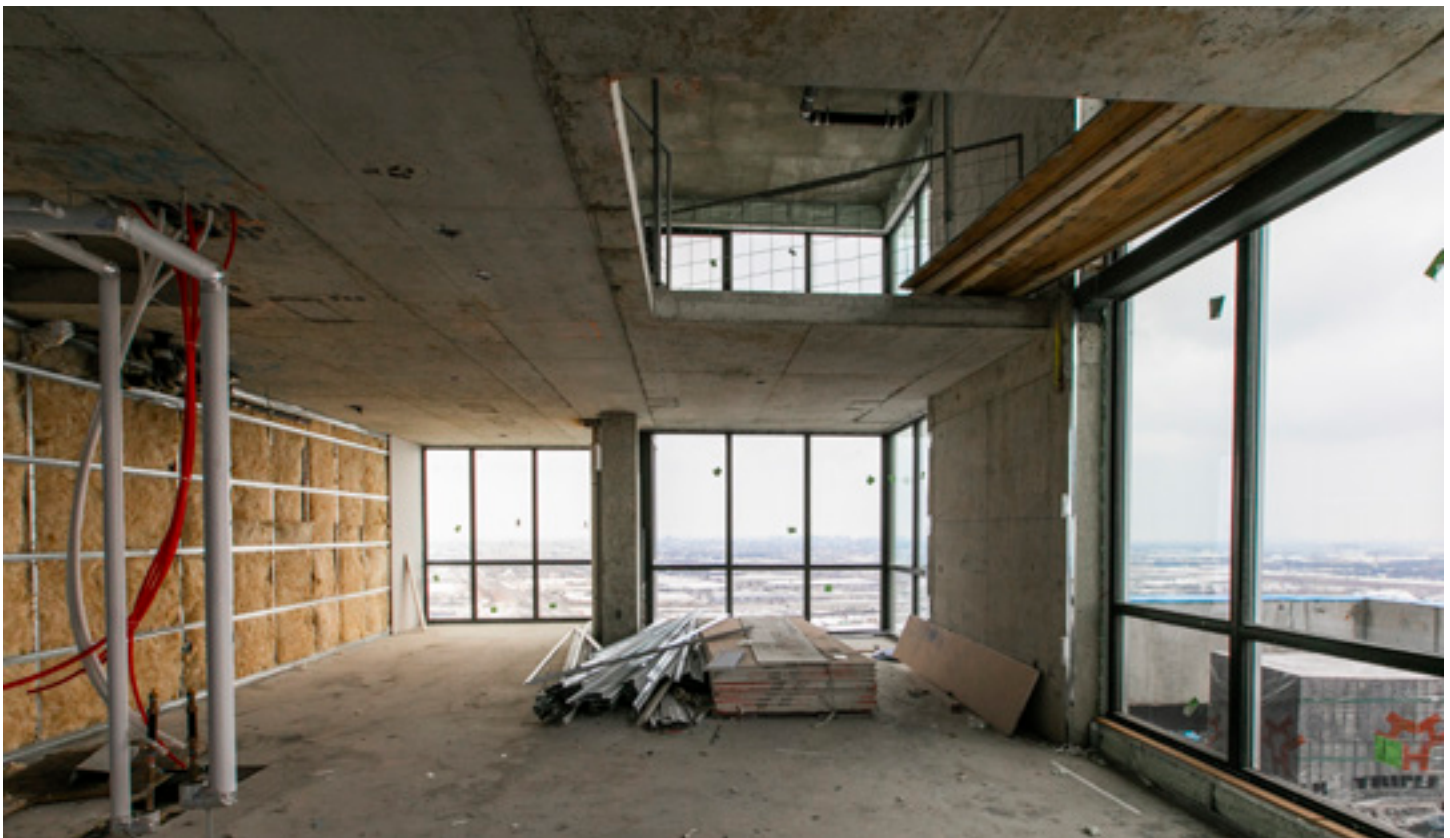
Budget Change: The change in the 2021 operating budget is mainly attributed to lower full cost driving a reduction in reserve revenue draw and an increase in departmental labour costs due to the repurposing of various positions and the transfer in of one position from Building Standards department.

Budget Change

Figure V2 | 116

(\$M)	2020	2021	2022
Net Operating Budget		(3.9)	(2.6)
Status Quo		1.3	(1.4)
Growth		-	-
New		-	-
Net Operating Budget	(3.9)	(2.5)	(4.0)
Full Time Equivalents (FTE's)	38.7	40.7	40.7

*Note that the Net Operating Budget is in a net revenue position due to reserve transfers associated with growth related development engineering services expenditures in other departments.



New Requests: One ARR has been submitted for 2021 to review transportation impacts of Block Plans and other major development applications.

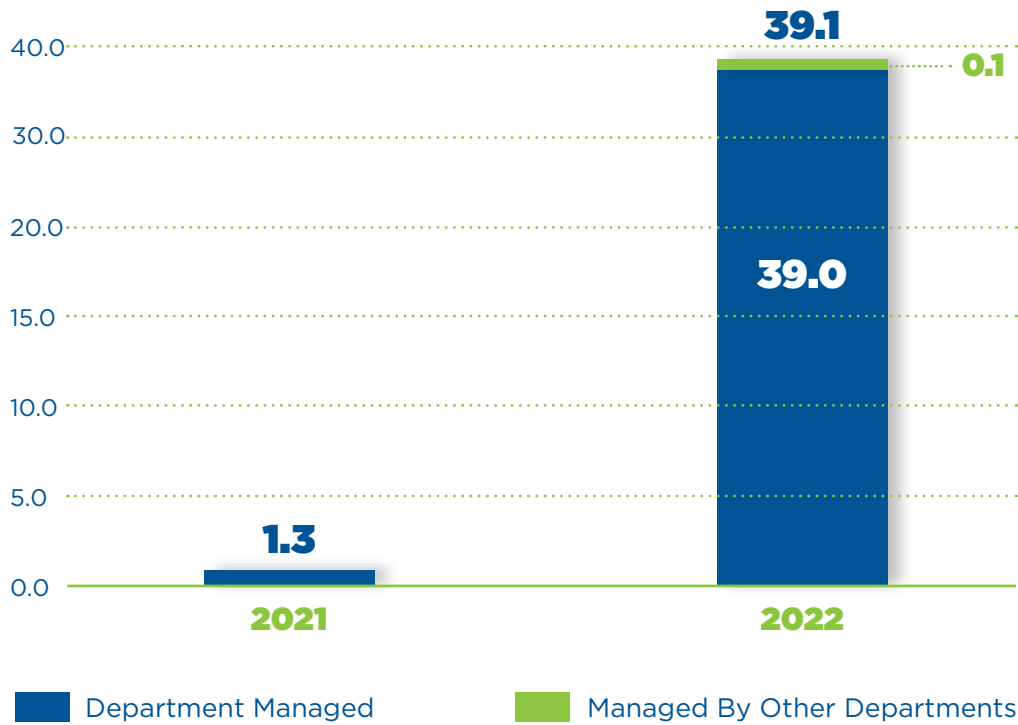
Figure V2 | 117

Index Number	New Requests (\$M)	(FTE's)	2021	2022
130-1-2021	Development Engineering Transportation Lead (2-Year Contract)	1	0.00	0.00
	Total	1	0.00	0.00

Capital Summary

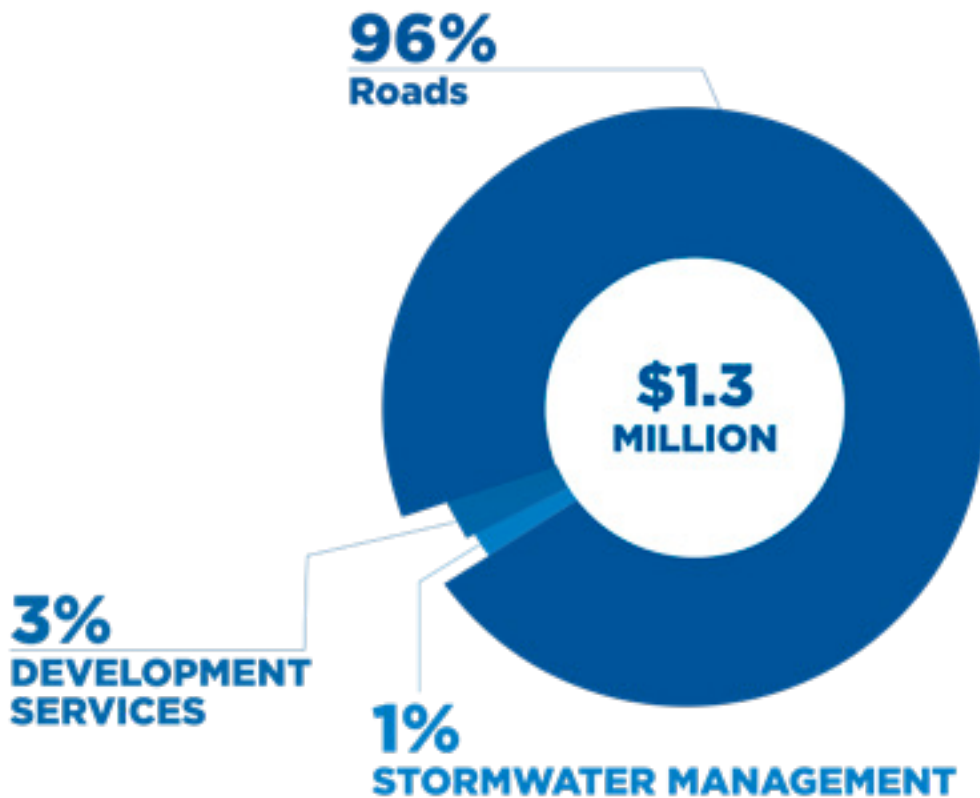
2021-2022 Capital Plan (\$M)

Figure V2 | 118



2021 Capital Budget Request

Figure V2 | 119



Total capital plan includes \$1.3 million in capital projects that will be managed and reported on by the Development Engineering department.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 120

(\$M)	Open	2021	2022
Strategic Priority Area			
Transportation and Mobility	50.35	0.88	38.97
City Building	0.13	-	-
Environmental Stewardship	13.15	0.33	0.13
Good Governance	0.16	-	-
Operational Performance	0.09	-	-
Citizen Experience	-	0.05	-
Grand Total	63.88	1.27	39.10

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 121

(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	1.27	39.10	40.36
Infrastructure Reserves	0.02	-	0.02
Other	(0.02)	-	(0.02)
Grand Total	1.27	39.10	40.36





2021 – 2022 Capital Project List

Figure V2 | 122

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
DE-7230-19 - Pine Valley East and West Sidewalk and Streetlighting from Teston south mid block	0.00	-
DE-7304-21 - Jane St Sidewalk and Lighting - West Side - Teston Rd to Kirby Rd	0.21	0.16
DE-7305-21 - Teston Rd Sidewalk Only - North Side - Mosque Gate to Jane Street	0.05	0.03
DE-7308-22 - Block 64 Traffic Signal - Hunter's Valley & Street "C"	-	0.26
DE-7310-21 - North-South Collector Road Works - Block 34 Teston to approx mid-block	0.31	0.72
DE-7312-21 - Donna Mae Subdivision - Donna Mae Cres Storm Sewer Upsizing	0.02	-
DE-7313-21 - Dufferin Vistas Subdivision - Grand Trunk Avenue Oversizing Road Costs and Land	0.32	-
DE-7314-21 - Noise Policy and Guidelines	0.04	-
DE-7315-21 - Block 27 Municipal Class Environmental Assessment (MCEA) Study for Collector Road Network	0.33	0.13
DE-7316-22 - John Lawrie (Block 59) - Two Rainbow Creek Crossings	-	16.35
DE-7317-22 - Street G (Block 59) - Rainbow Creek Crossing	-	5.82
DE-7318-22 - Street "B" (Block 59) Robinson Creek Crossing	-	7.01
DE-7319-22 - Street F (Block59 - Street F Construction & Design)	-	3.29
DE-7320-22 - Street G (Block59 - Street G Construction & Design)	-	3.69
DE-7321-22 - Street B (Block59 - Dipoce Way Construction & Design)	-	1.55
Subtotal Managed by Department	1.27	39.00
Managed by Other Departments		
FL-DE01-22 - Vehicle for 2020 ARR Municipal Inspector	-	0.05
FL-DE02-22 - Vehicle for 2020 ARR Supervisor, Municipal Inspection	-	0.05
Subtotal Managed by Other Departments	-	0.10
Total	1.27	39.10

Policy Planning and Environmental Sustainability

Department Overview

The Policy Planning and Environmental Sustainability Department (PPES) fosters a city with strong social cohesion and development of quality, sustainable and complete communities.

This is achieved by:

- Providing Council with the land use policy planning framework to guide the creation of a strong, healthy, sustainable, resilient and prosperous City by engaging in land use planning studies and projects through all applicable processes
- Integrating sustainability into operational and regulatory functions to ensure a healthy environment, vibrant communities and economic vitality
- Developing and implementing actionable policy, based on best professional practice, fulfilling all pertinent legislative requirements by providing Council with Planning Act based policy tools to guide the growth and physical development of the City
- Collaborating with stakeholders and partners, and facilitating citizen input into the planning process
- Continuing to resolve outstanding OMB/LPAT appeals



2021 Budget and 2022 Financial Plan

Figure V2 | 123

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Capital Fund	0.4	0.4	0.4
Grant	0.1	-	-
Total	0.5	0.4	0.4
Expenditures			
Labour	2.8	2.9	2.9
Other	0.1	0.1	0.1
Total	2.9	3.0	3.1
Net Operating Budget	2.5	2.6	2.6
Capital Plan	2.0	8.4	0.6

2020 Key Results

- Launched the Official Plan Review and initiated seven key background studies that will be completed in 2021.
- Completed emerging land use plans for the Weston 7 Secondary Plan, Promenade Secondary Plan and the Concord GO Mobility Hub Study. This will ensure that the Secondary Plans can proceed to a Public Meeting in 2021.
- Advanced several Block Plans, including conditional approval by Council of Block 59, a Public Meeting for Block 60 East, and key progress for Block 27 and Block 34 East.
- Successfully resolved 10 LPAT appeals of VOP 2010 in 2020, bringing to 108 the total resolved appeals and 60 remaining outstanding appeals.
- Initiated the Thornhill Sustainable Neighbourhood Action Plan (SNAP) with partial funding from the Federation of Canadian Municipalities, and in partnership with the Toronto and Region Conservation Authority. The Thornhill SNAP project will deliver an Action Plan in 2021.

- Completed the review of the City's green development standards, the Sustainability Performance Metrics, in collaboration with the City of Brampton, City of Richmond Hill and City of Markham.
- Completed the study of the use of local improvement charges to enable home energy retrofits and applied to the Community Efficiency Financing Initiative to potentially capitalize a home energy retrofit program for the City of Vaughan.

2021 Key Objectives

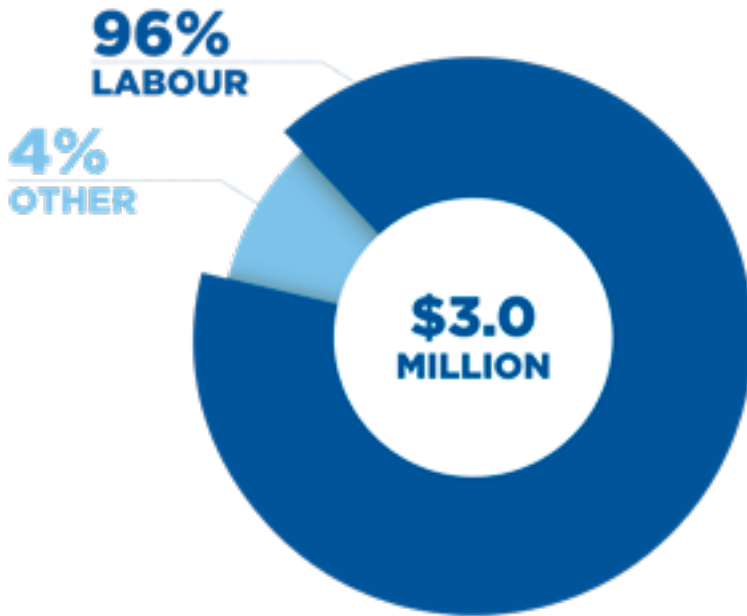
- Develop the City of Vaughan Official Plan Review (OPR).
- Co-ordinate and manage complete communities through Secondary Plans, Block Plans and special studies in support of Provincial and Regional policies.
- Contribute to building the low carbon economy and a resilient City.
- Promote Vaughan as a green, sustainable and engaged City.



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 123



Funding Type	\$M	%
Taxation	2.6	85.8%
Capital Fund	0.4	14.2%
Total	3.0	100%

Budget Change: The 2021 change is mainly attributed to labour cost escalation of the current complement.



Budget Change

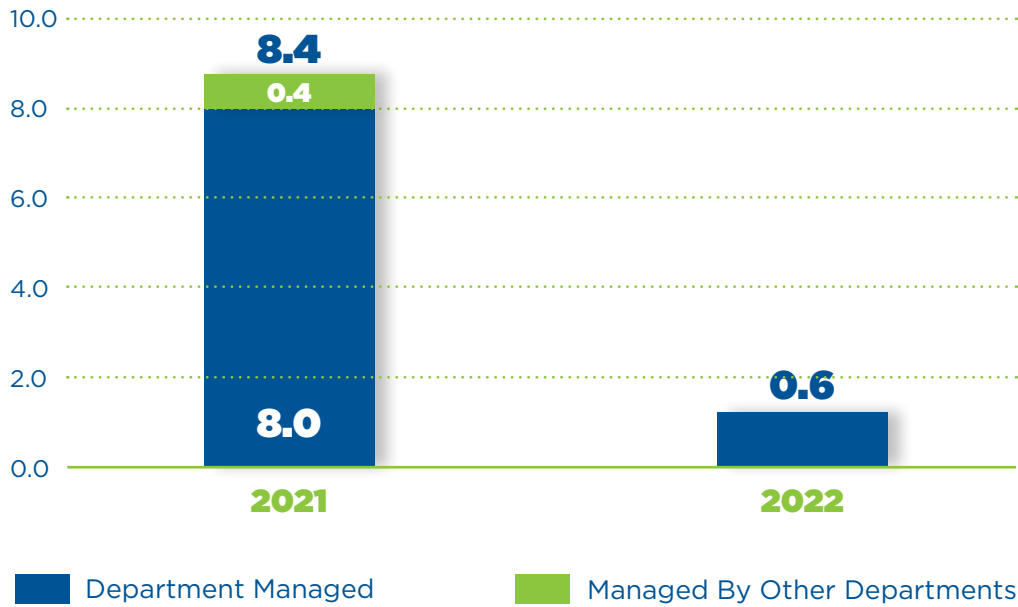
Figure V2 | 125

(\$M)	2020	2021	2022
Net Operating Budget		2.5	2.6
Status Quo		0.1	0.0
Growth		-	-
New		-	-
Net Operating Budget	2.5	2.6	2.6
Full Time Equivalents (FTE's)	20.0	20.0	20.0

Capital Summary

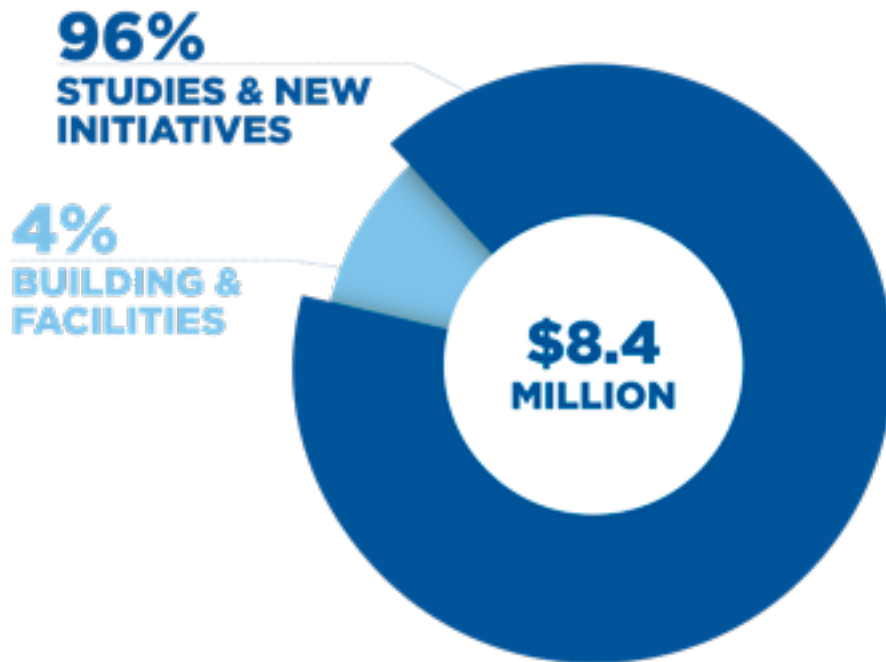
2021-2022 Capital Plan (\$M)

Figure V2 | 126



2021 Capital Budget Request

Figure V2 | 127



Total capital plan includes \$8.0 million in capital projects that will be managed and reported on by the Policy Planning and Environmental Sustainability department. Another \$0.4 million is managed by Facilities Management on behalf of Policy Planning and Environmental Sustainability.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 128

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Citizen Experience	0.06	0.03	0.03
City Building	5.04	1.20	0.60
Environmental Stewardship	0.06	7.14	0.00
Grand Total	5.16	8.37	0.63

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 129

(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	1.20	0.60	1.80
Capital from Taxation	0.03	0.03	0.05
Debenture	1.20	-	1.20
Gas Tax	0.07	-	0.07
Other	5.50	-	5.50
Infrastructure Reserve	0.37	-	0.37
Grand Total	8.37	0.63	8.99

2021 - 2022 Capital Project List

Figure V2 | 130

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
PL-9550-16 - Official Plan Review	1.20	0.60
PL-9575-20 - Sustainable Neighbourhood Action Plan	0.03	0.03
PL-9576-20 - Municipal Energy Plan Update	0.07	-
PL-9594-21 - Vaughan Energy and Efficiency Upgrades for Homes	6.70	-
Subtotal Managed by Department	8.00	0.63
Managed by Other Departments		
BF-8846-21 - Energy Management Services-Regulatory Requirements	0.37	-
Subtotal Managed by Other Departments	0.37	-
Total	8.37	0.63



Building Standards

Department Overview

The Building Standards Department ensures the safe and lawful use of lands and buildings through administration of the Building Code Act (BCA), enforcement of the Ontario Building Code (OBC) regulations, Zoning By-Law (ZBL) requirements, as well as applicable law.

The Department enforces OBC regulations including health and life safety standards, building by-law requirements, and zoning regulations. The Chief Building Official (CBO) represents the City at the Building Code Commission (BCC) and liaises with the Ministry of Municipal Affairs and Housing (MMAH).



2021 Budget and 2022 Financial Plan

Figure V2 | 131

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	11.5	11.0	11.5
Reserves	5.0	5.7	5.7
Total	16.5	16.7	17.1
Expenditures			
Labour	10.1	9.9	10.0
Other	0.4	0.4	0.4
Total	10.5	10.3	10.4
Net Operating Budget	(6.0)	(6.3)	(6.7)
Capital Plan	0.5	-	0.4

2020 Key Results

- Launched a new digital permitting portal enabling citizens and building industry professionals to apply, track and pay for building permits online.
- Expanded digital service offerings to include AGCO Liquor Licence Zoning Clearances and Feather Banner Sign Permits.
- Worked with the constructor, design professionals and other City departments to successfully satisfy occupancy requirements of the building code, and scheduled occupancy date, for the new Cortellucci Vaughan Hospital.
- In collaboration with other City Departments, supported the development of the short-term rental licencing process.

2021 Key Objectives

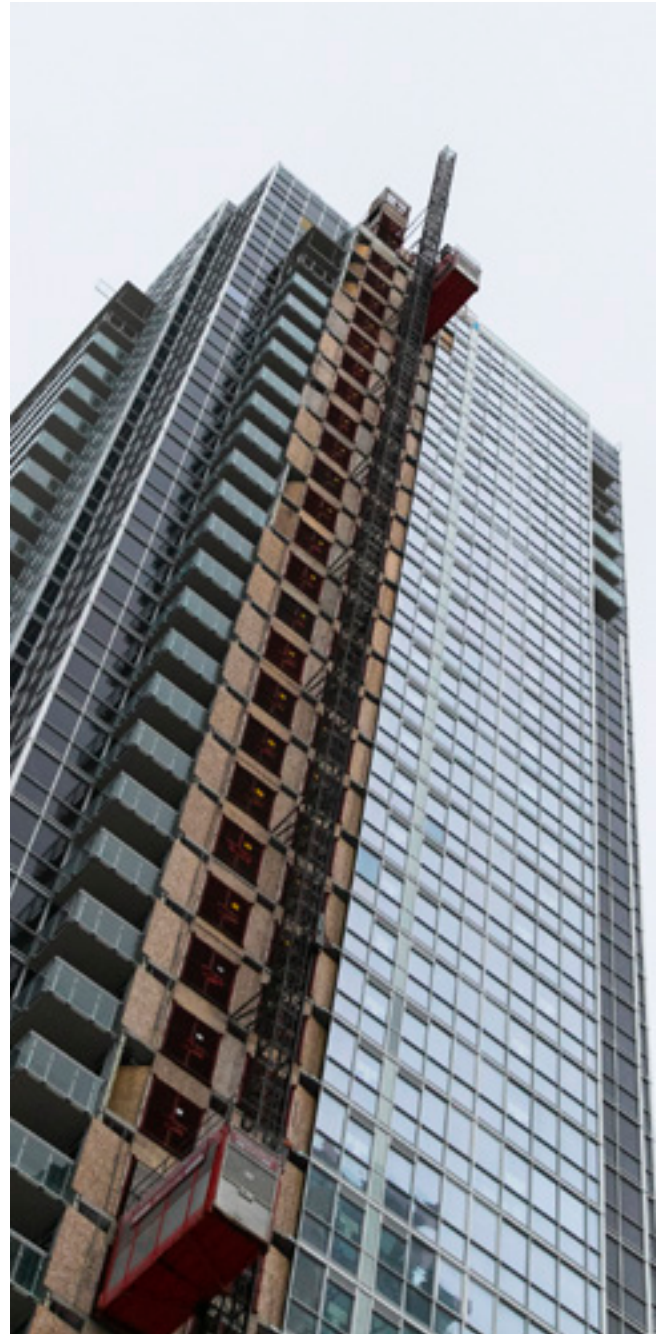
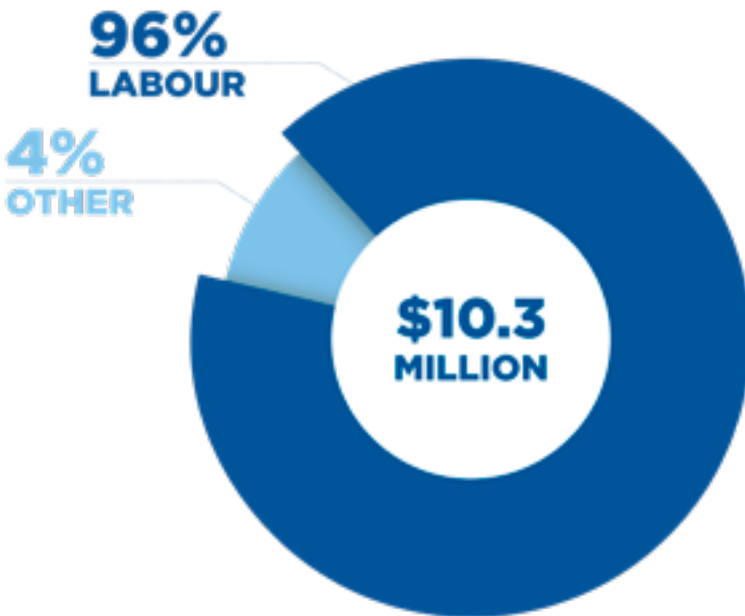
- Implement enhancements to meet legislated service levels prescribed by the building code
- Develop new cost model (direct & indirect costs)
- Modernize service delivery through the use of technology
- Continue to provide professional development for all staff
- Implement enhancements to meet non-legislated service levels set by department policies



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 132



Funding Type	\$M	%
User Fees	11.0	65.9%
Reserves	5.7	34.1%
Total	16.7	100%

Budget Change: From 2020 to 2021, the net operating budget change is mainly attributed to a reduction in departmental staff labour costs due to the transferring of one position to Development Engineering.

Budget Change

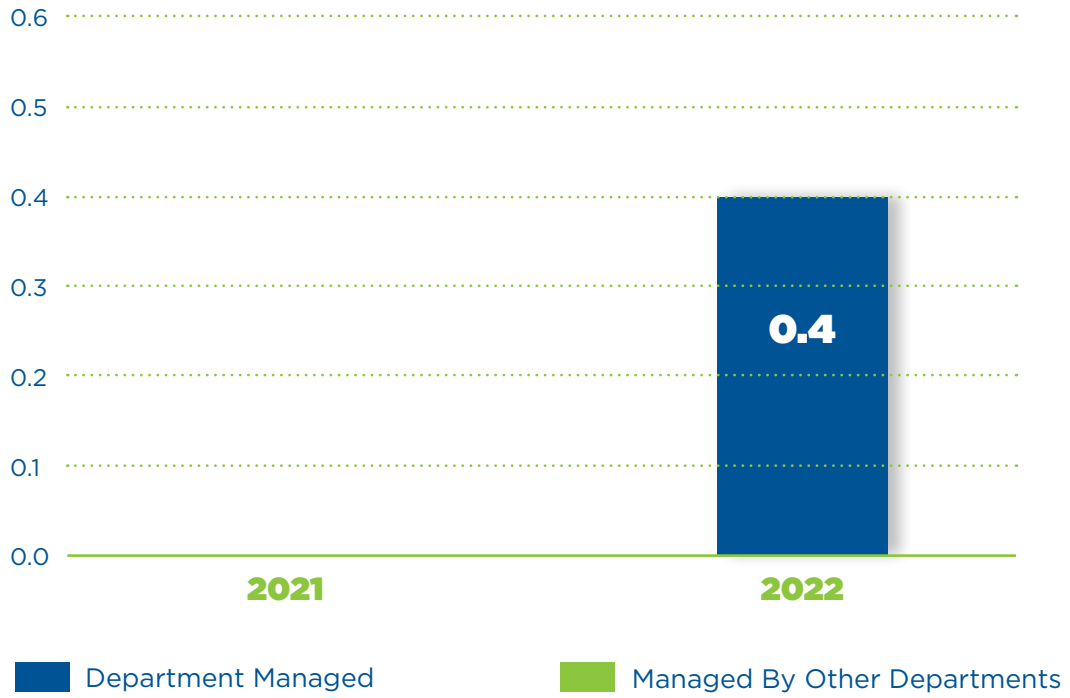
Figure V2 | 133

(\$M)	2020	2021	2022
Net Operating Budget		(6.0)	(6.3)
Status Quo		(0.3)	(0.4)
Growth			
New			
Net Operating Budget	(6.0)	(6.3)	(6.7)
Full Time Equivalents (FTE's)	79.1	77.0	77.0

Capital Summary

2021-2022 Capital Plan (\$M)

Figure V2 | 134



2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 135

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Citizen Experience	0.05	-	-
Operational Performance	1.32	-	0.41
Grand Total	1.37	-	0.41

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 136

(\$M)	2021	2022	Grand Total
Funding Source			
Infrastructure Reserves	-	0.41	0.41
Grand Total	-	0.41	0.41



2021 - 2022 Capital Project List

Figure V2 | 137

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
BS-1011-19 - Service Delivery Modernization	-	0.41
Subtotal Managed by Department	-	0.41
Total	-	0.41



Parks Planning

Department Overview

Parks Planning Department is responsible for statutory and non-statutory land use planning, strategic and master planning, specific policies, by-laws, guidelines and developments that establish the City's parks and open space service levels. Through collaboration with citizens, internal and external stakeholders, we facilitate design, assembly, implementation, review, inspections and approval of new urban growth-related developments associated with City-wide parkland, recreational facilities, open spaces, and the recreational trail network. Our services provide protection and preservation of the natural environment and ensures the continued supply of active and passive recreational service provisions which is consistent with developing integrated, complete and livable communities, while meeting the City's planning and growth management strategic objectives.



2021 Budget and 2022 Financial Plan

Figure V2 | 138

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Capital Fund	0.22	0.30	0.20
Total	0.22	0.30	0.20
Expenditures			
Labour	1.02	1.09	1.11
Other	0.06	0.03	0.03
Total	1.08	1.12	1.14
Net Operating Budget	0.85	0.81	0.94
Capital Plan	4.0	4.2	13.6

2020 Key Results

- Developed 5 Request for Proposals (RFPs) to commission consultants to undertake local and city-wide parkland, recreational facility and open space planning, design and implementation initiatives.
- Engaged with over 1,700 citizens and user groups through online surveys and workshops to receive feedback on the Local Off-leash Area Strategy.
- Advance new capital growth related projects and initiatives including securing 4.35 km of new recreational trails, the conveyance of approximately 5 hectares of new parkland (planned in 2019) and negotiating the conveyance of an estimated 5.3 hectares of new parkland in 2020.
- Advanced agreements for 11 developer build projects that represent approximately 10 hectares of active parkland.
- Advanced the Vaughan Super Trail initiative through the commencement of the feasibility study for 3 km of missing link trail within the West Don River corridor from McNaughton Road to Rutherford Road.

2021 Key Objectives

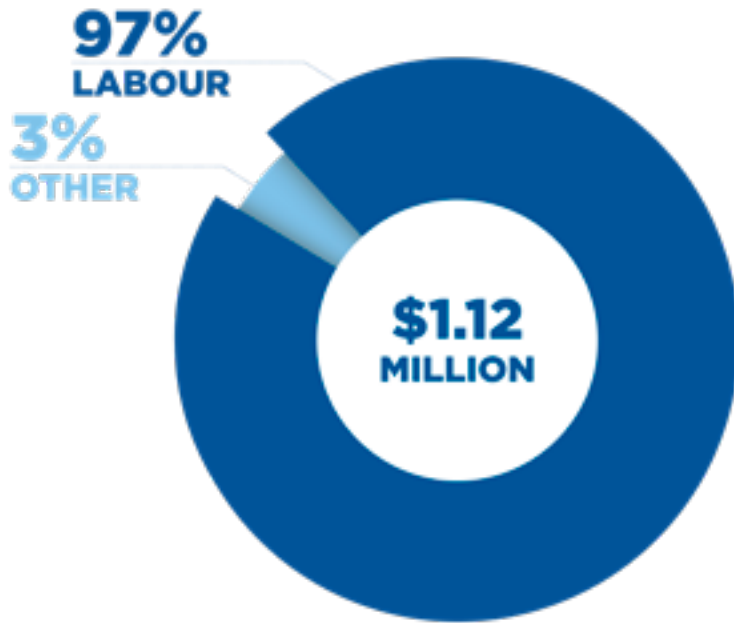
- Plan parks and trails in time with development to contribute to complete communities
- Increase local parkland service provision to ensure the development of complete communities
- Advance the Vaughan Super Trail initiative to enhance connectivity to major destinations
- Educate citizens and stakeholders to bring awareness of service levels for recreational facilities
- Advance staff talent to contribute to job satisfaction



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 139



Funding Type	\$M	%
Taxation	0.81	72.7%
Capital Fund	0.30	27.3%
Total	1.12	100%

Budget Change: The 2021 change is mainly attributed to labour cost escalation of the current complement.

Budget Change

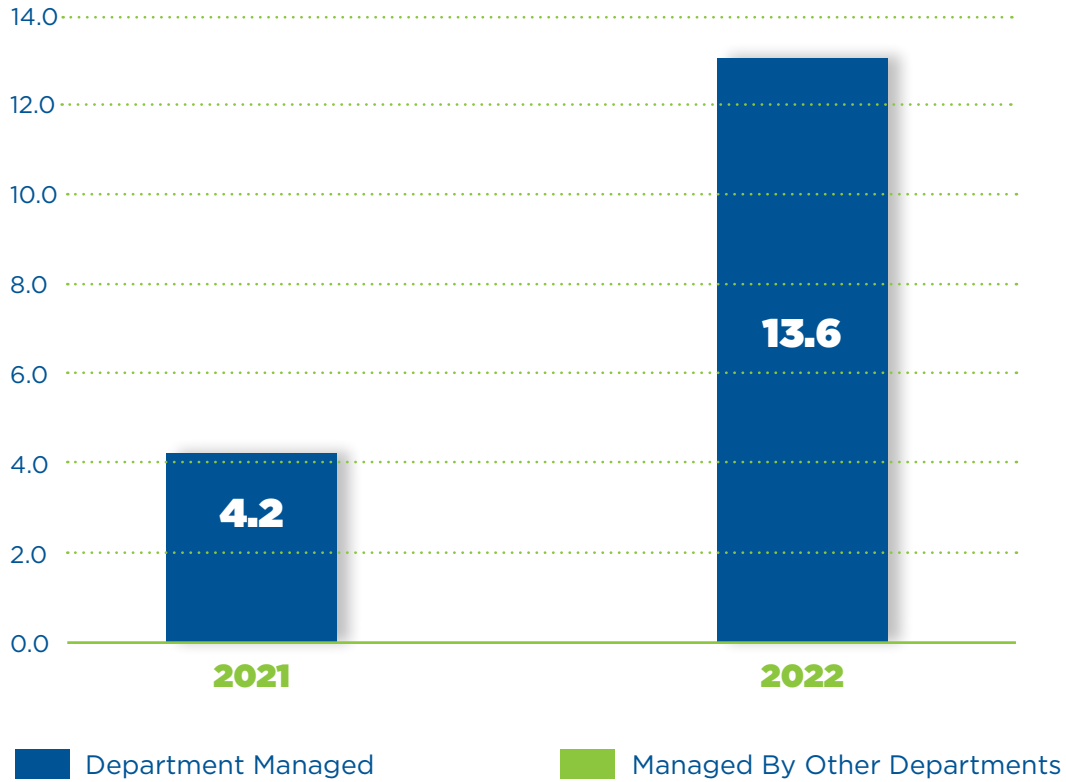
Figure V2 | 140

(\$M)	2020	2021	2022
Net Operating Budget		0.85	0.81
Status Quo		(0.04)	0.13
Growth		-	-
New		-	-
Net Operating Budget	0.85	0.81	0.94
Full Time Equivalents (FTE's)	8.7	8.7	8.7

Capital Summary

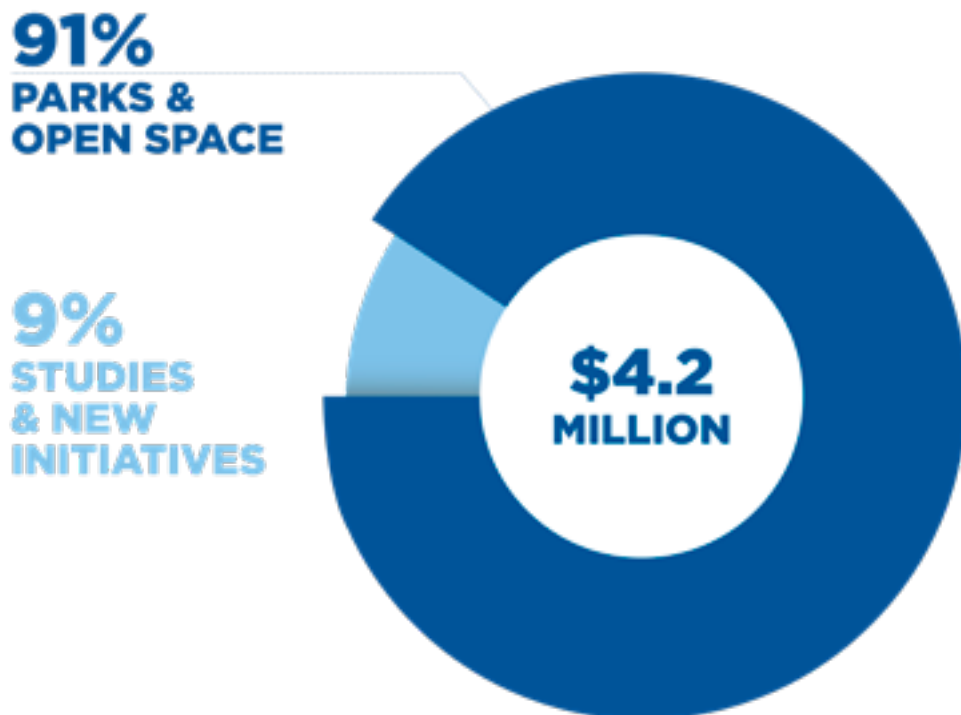
2021-2022 Capital Plan (\$M)

Figure V2 | 141



2021 Capital Budget Request

Figure V2 | 142





Total capital plan includes \$4.2 million in new growth-related capital projects and studies that will be facilitated, managed and reported on by the Parks Planning department

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 143

Strategic Priority Area (\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Active, Safe, and Diverse Communities	-	0.07	0.35
Citizen Experience	5.78	4.14	12.99
City Building			0.27
Grand Total	5.78	4.21	13.62

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 144

(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	4.17	13.48	17.65
Other	0.04	0.13	0.18
Grand Total	4.21	13.62	17.83

2021 - 2022 Capital Project List

Figure V2 | 145

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
PK-6287-18 - Block 18 District Park Development (UV2-D1)	1.00	1.50
PK-6308-22 - Block 40 Neighbourhood Park Development (UV1-N25)	-	0.82
PK-6310-22 - Block 47 Neighbourhood Park Development (UV1-N29)	-	0.16
PK-6402-22 - Block 61 Public Square Development (61W-S7)	-	0.35
PK-6414-22 - Block 40 Public Square Development (UV1-S1)	-	0.22
PK-6417-22 - Maple Nature Reserve Master Plan Update	-	0.09
PK-6457-21 - Block 47 Neighbourhood Park Development (UV1-N30)	0.07	0.47

2021 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
PK-6498-17 - Block 59 District Park Construction (WVEA59-D1)-Phase 1	0.75	3.60
PK-6528-18 - MacMillan Farm Master Plan	0.02	-
PK-6547-22 - Block 61W Greenway Development Phase 2 (61W-G8B)	-	0.38
PK-6565-21 - Block 40 Municipal Park Development (UV1-N31)	0.08	0.54
PK-6567-19 - Block 31 Neighbourhood Park Development (VMCSP-N2)	1.02	1.03
PK-6593-22 - Block 61W Neighbourhood Park Development (61W-N5)	-	0.11
PK-6602-19 - Vaughan Super Trail Development-Feasibility Study	0.13	0.07
PK-6607-22 - 2023 Active Together Master Plan Update	-	0.10
PK-6608-22 - Block 11 MacMillan Farm (Construction) Phase 1	-	0.40
PK-6616-22 - 2023 Parks Redevelopment Strategy Update	-	0.09
PK-6617-22 - Block 61W Public Square Development (61W-S9)	-	0.23
PK-6618-22 - Block 18 Neighbourhood Park Development (CC18-N4)	-	0.40
PK-6619-22 - Block 61E Neighbourhood Park Development (61E-N2)	-	0.64
PK-6637-19 - Parkland Dedication Policy Development	0.03	0.03
PK-6638-22 - Parks Design Criteria and Standard Drawing Manual	-	0.05
PK-6639-19 - Local Off Leash Dog Area Consultation	0.01	0.01
PK-6641-22 - ATMP Parks Observation Study	-	0.12
PK-6642-21 - ATMP Wheeled Sports Study	0.12	-
PK-6643-20 - Parks & Open Space Strategic Plan (Green Space Strategy Plan)	0.07	0.06
PK-6644-21 - Vaughan Mills Centre Parks Master Plan and Implementation Strategy	0.11	0.05
PK-6648-19 - Vaughan Mills Neighbourhood Park Base Parkland Development	0.01	0.01
PK-6652-20 - Concord Go Phase 1-Facility Contribution	-	0.28
PK-6653-20 - Community Benefit Charge Strategy and Bylaw Planning	0.03	-
PK-6655-20 - Peer Review for Park and Open Space Secondary Plan and Block Plan Studies	-	0.13
PK-6656-20 - Promenade Mall Phase 1-Facility Contribution	-	0.37
PK-6657-21 - Block 31 Public Indoor Recreation Space (VMCSP-N2)	0.31	0.92
PK-6659-22 - Park and Open Space Policies Review and Update	-	0.11
PK-6660-21 - PBMP Trail Observation Study	0.15	0.08
PK-6664-21 - VST Signage and Wayfinding Strategy	0.22	-
PP-9576-21 - Block 55/62 Kleinburg/Nashville Community Centre Planning Study	0.07	-
PP-9577-22 - ATMP Tennis and Sports Courts Strategy	-	0.16
PP-9578-22 - Recreational Trail Links Program	-	0.05
Subtotal Managed by Department	4.21	13.62
Total	4.21	13.62

Vaughan Metropolitan Centre Program

Department Overview

The VMC Program is a collection of capital works, development projects and strategic initiatives that together shape the form, identity and experience of Vaughan’s emerging downtown as a priority area of growth per Provincial, Regional and City Official Plan Policy. This program includes the coordination, management and implementation of planning, urban design and engineering studies and infrastructure and public realm design and construction projects. In addition, the VMC Program focuses on the comprehensive review and analysis of complex development applications, and execution of strategic marketing, engagement and activations. The objective is to build a world-class city that encompasses good urban design and public spaces that foster community well-being and sustainability through creativity and innovation.

Following the establishment of a dedicated multi-disciplinary implementation team, the VMC Program has evolved through the years in a number of phases. From 2010-2014, staff focused efforts on finalizing the planning, engineering and placemaking framework for the downtown. From 2014-2018, staff implemented several catalyst capital and development projects in the Mobility Hub and Edgeley Pond and Park priority areas. For the 2018-2022 Term of Council, staff are focusing on advancing critical social, civic and cultural infrastructure that brings life to the VMC and builds a community.



2021 Budget and 2022 Financial Plan

Figure V2 | 146

(\$M)

Revenue

Capital Fund	0.23	0.34	0.24
Internal Recovery	0.01	0.02	0.02
Total	0.24	0.35	0.26

Expenditures

Labour	1.87	2.15	2.17
Other	0.10	0.06	0.06
Total	1.97	2.20	2.23

Net Operating Budget

1.73	1.85	1.97
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Capital Plan

42.3	7.6	27.8
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2020 Key Results

- Occupancy of new VMC developments, including Transit City Towers 1 and 2, The Met and Nord Condos
- Construction commencement of new VMC developments, including Mobilio and Transit City Towers 4 and 5
- Installation of the first temporary public art piece in the VMC along Region Road 7 and testing of the digital Light Gallery, the first permanent piece of public art in the VMC
- Celebrated Rogers Home Town Hockey in the VMC Mobility Hub
- Initiation of the VMC Secondary Plan Update and Transportation Master Plan Update
- Completion of Phase 1 of the Parks and Wayfinding Master Plan
- Commencement of construction of the Expo City Strata Park and Millway Avenue Linear Park

2021 Key Objectives

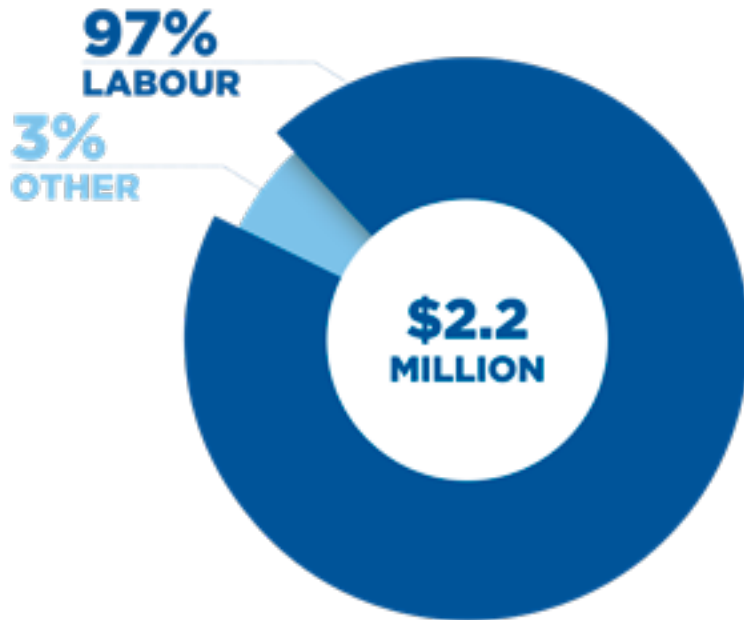
- Achieve a distinct mixed-use downtown
- Raise the profile of the VMC by increasing programming of the Mobility Hub and building citizen awareness
- Establish a fine-grain grid network of streets and pathways linked to the larger road system
- Develop a network of great parks and open spaces
- Continue to grow a unique culture of fun and dedication within the VMC Program team



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 147



Funding Type	\$M	%
User Fees	1.55	70.2%
Taxation	0.30	13.4%
Capital Fund	0.34	15.4%
Internal Recovery	0.02	1.0%
Total	2.20	100%

Budget Change: The 2021 change is mainly attributed to labour cost escalation of the current complement.

Budget Change

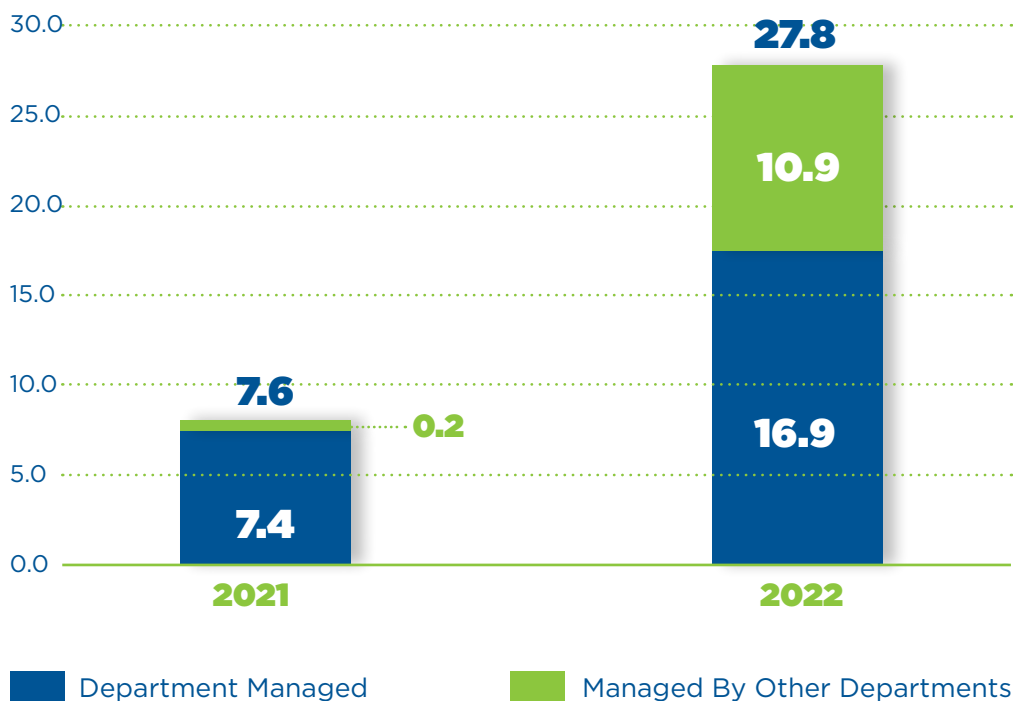
Figure V2 | 148

(\$M)	2020	2021	2022
Net Operating Budget		1.7	1.8
Status Quo		0.1	0.1
Growth		-	-
New		-	-
Net Operating Budget	1.7	1.8	2.0
Full Time Equivalents (FTE's)	12.0	13.5	13.0



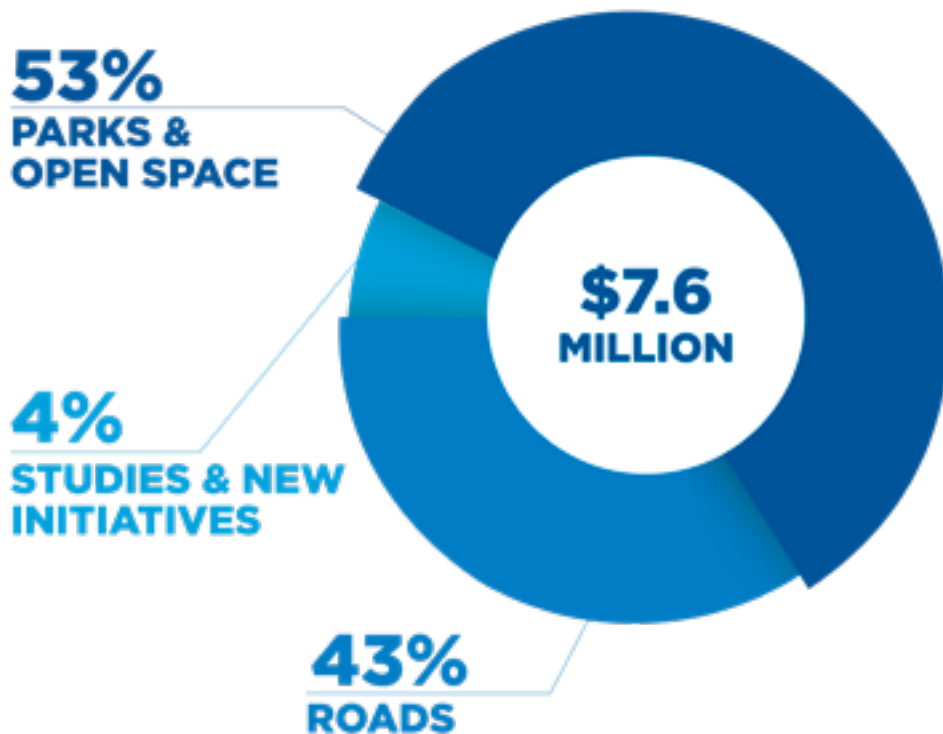
2021-2022 Capital Plan (\$M)

Figure V2 | 149



2021 Capital Budget Request

Figure V2 | 150





Total capital plan includes \$7.4 million in capital projects that will be managed and reported on by the Vaughan Metropolitan Centre Program department. Another \$0.2M million is managed by Infrastructure Delivery on behalf of Vaughan Metropolitan Centre Program department.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 151

Strategic Priority Area (\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Transportation and Mobility	48.40	3.28	8.59
City Building	11.32	0.23	2.60
Environmental Stewardship	22.13	0.16	10.89
Citizen Experience	3.78	3.87	5.68
Grand Total	85.63	7.55	27.75

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 152

(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	6.03	24.41	30.44
Other	0.75	1.38	2.12
Debenture	0.77	1.96	2.73
Grand Total	7.55	27.75	35.30



6
20-Jone
to Teston Rd

20
211
JONE
to TESTON RD

2021 – 2022 Capital Project List

Figure V2 | 153

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
DE-7114-16 - Portage Parkway - Hwy 400 to Jane Street	2.58	3.96
DE-7186-18 - VMC Functional Road Design Study	0.07	-
DE-7192-18 - VMC NE Quad - Portage Parkway Extension (Jane St to Black Creek)	0.00	-
DE-7205-20 - VMC - NE Quad - Edgeley Pond Bridge	0.50	-
DE-7221-19 - VMC NW Quad - Commerce Way (Hwy 7 to Applemill)	0.00	-
DE-7222-19 - VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)	0.01	1.05
DE-7223-19 - VMC Master Servicing Plan Update	0.03	-
DE-7225-19 - VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface	-	2.60
DE-7226-20 - Exchange Ave.(Commerce Way to Jane St.)	0.01	2.22
DE-7227-20 - Millway Ave. (Interchange to Exchange)	0.09	0.26
DE-7240-19 - VMC NW Quad - Applemill (Applewood to Edgeley Boulevard)	0.01	-
DE-7242-20 - Edgeley Boulevard South - Highway 7 to Interchange	-	1.10
DE-7293-19 - VMC NW Quad - Applewood (Portage Parkway to Highway 7)	0.01	-
DP-9527-13 - VMC Black Creek Detailed Design Concept for Public Spaces and Amenities	0.03	-
DP-9552-18 - VMC Signage and Wayfinding Strategy	0.03	-
PK-6430-20 - Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	1.61	1.70
PK-6537-20 Block 23 VMC Expo City Park Development (VMC23-2)	1.26	-
PK-6553-22 - Block 22 VMC Black Creek Renewal Park Development (VMC22-P3/VMC22-P4/VMC22-3)	-	0.55
PK-6556-22 - Block 22 VMC Liberty Public Square Development (VMC22-11)	-	1.10
PK-6663-22 - Block 22 Public Square Development - Omega - (UMV22-16)	-	0.40
PL-9573-19 - VMC Secondary Plan Review	0.15	-
VM-9570-22 - Block 29 VMC QuadReal Millway-South Linear South (VMC29-18)	-	0.55
VM-9572-21 - Edgeley Pond and Park Improvements	1.00	1.30
VM-9574-22 - Millway Avenue Linear Park Improvements	-	0.08
Subtotal Managed by Department	7.38	16.87
Managed by Other Departments		
DE-7176-17 - Black Creek Channel Renewal Design and Construction	0.16	10.89
Subtotal Managed by Other Departments	0.16	10.89
Total	7.55	27.75



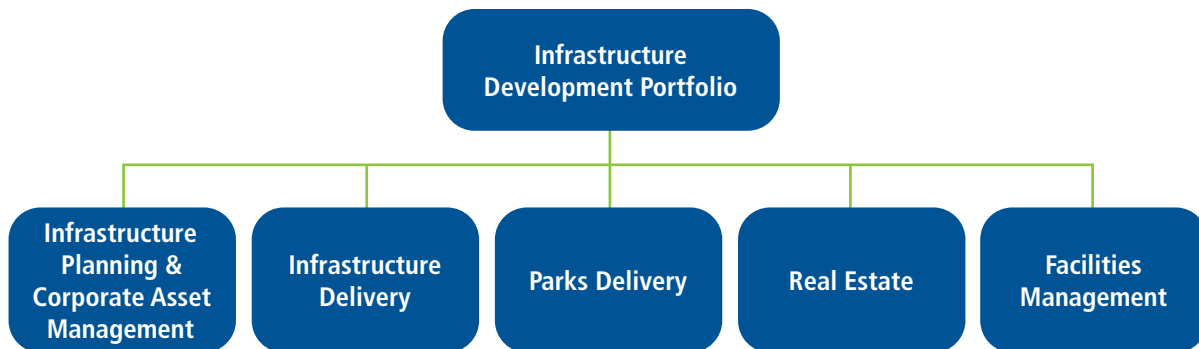
Infrastructure Development

Infrastructure Development

Portfolio Overview

The Infrastructure Development portfolio places the City of Vaughan in a better position to approach major capital projects from start to finish -- Planning and Growth Management plans the projects; Infrastructure Development builds them; and Public Works operates and maintains them. This creates clear accountability to deliver capital projects that staff is responsible for in this Term of Council. It also aligns with many of the strategic priorities outlined in the 2018-2022 Term of Council Service Excellence Strategic Plan including City Building, Transportation and Mobility, and Active, Safe and Diverse Communities.

The Portfolio is comprised of the following departments – Infrastructure Planning and Corporate Asset Management, Infrastructure Delivery, Parks Delivery, Facilities Management and Real Estate – with the function to ensure that city infrastructure projects are carried out in a high-quality, timely and knowledgeable manner.



2021 Budget and 2022 Financial Plan

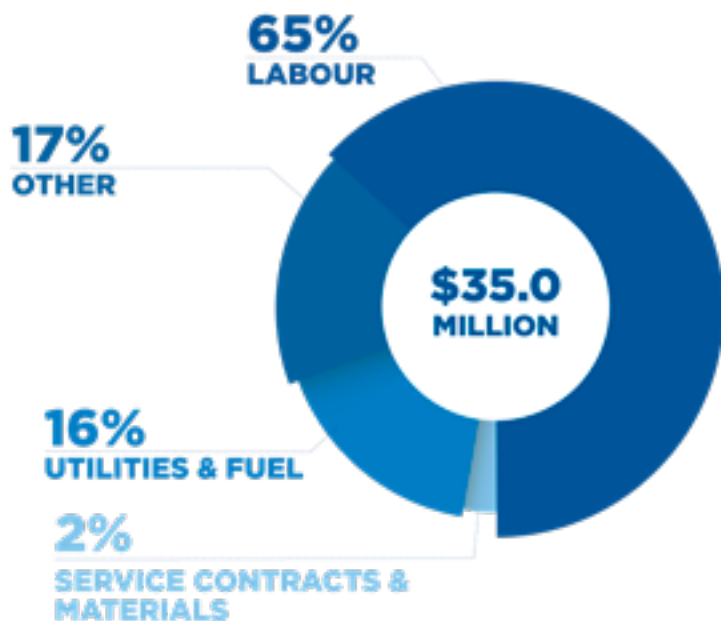
Figure V2 | 154

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	0.5	0.5	0.5
Capital Fund	3.7	3.8	3.8
Reserves	0.8	0.9	1.0
Internal Recovery	2.4	3.0	3.0
Other	-	-	-
Total	7.4	8.3	8.3
Expenditures			
Labour	15.6	22.8	23.1
Service Contracts and Materials	0.5	0.8	0.8
Utilities & Fuel	5.7	5.5	5.5
Other	4.7	5.9	5.9
Total	26.5	35.0	35.3
Net Operating Budget	19.1	26.7	27.0
Capital Plan	71.3	244.9	174.6

Operating Summary

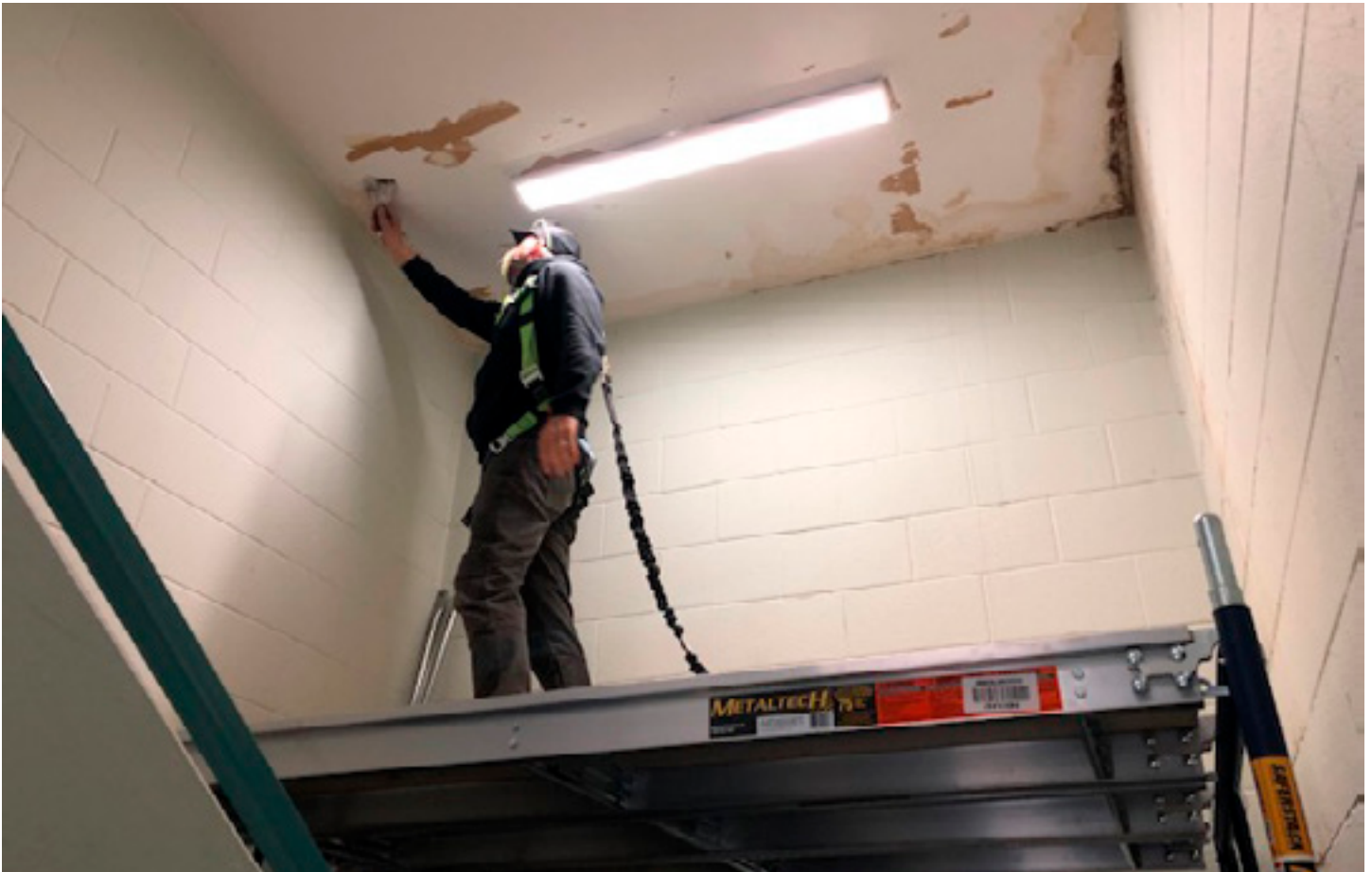
2021 Gross Operating Expenditures

Figure V2 | 155



Funding Type	\$M	%
User Fees	0.5	1.6%
Capital Fund	3.8	11.0%
Reserves	0.9	2.7%
Internal Recovery	3.0	8.4%
Taxation	26.7	76.3%
Total	35.0	100%

Deputy City Manager, Infrastructure Development



2021 Budget and 2022 Financial Plan

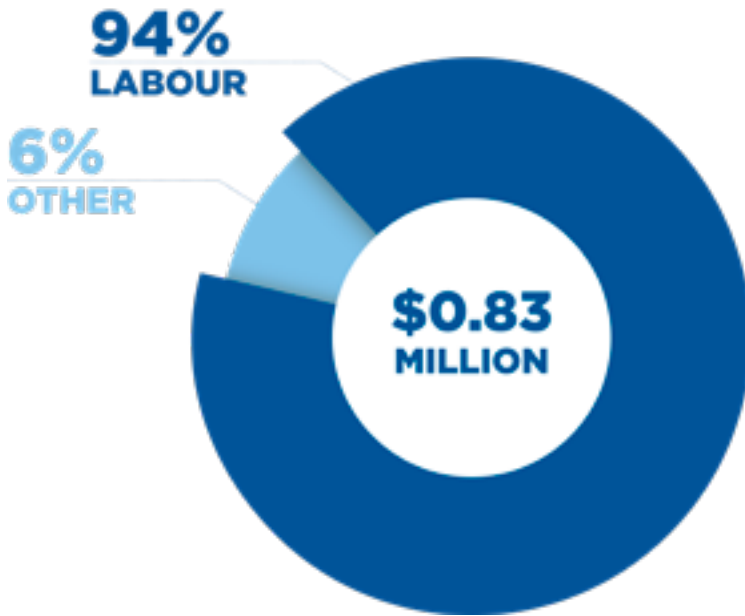
Figure V2 | 156

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Total	-	-	-
Expenditures			
Labour	0.73	0.78	0.80
Other	0.05	0.05	0.05
Total	0.78	0.83	0.85
Net Operating Budget	0.78	0.83	0.85

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 157



Funding Type	\$M	%
Taxation	0.83	100%
Total	0.83	100%

Budget Change: The projected year over year increases in the operating budget are due to increased labour costs from salary progressions and the repurposing of one position in the office of the DCM.

Budget Change

Figure V2 | 158

(\$M)	2020	2021	2022
Net Operating Budget		0.78	0.83
Status Quo		0.05	0.01
Growth		-	-
New		-	-
Net Operating Budget	0.78	0.83	0.85
Full Time Equivalents (FTE's)	4.0	4.0	4.0



Infrastructure Delivery

Department Overview

The Infrastructure Delivery Department is responsible for capital project planning, design, tendering, construction, contract administration and inspection of the City's linear infrastructure, that includes roads, bridges, sewers and water mains. The Infrastructure Delivery department works closely with many other departments to develop and ensure the long-term sustainability of the City's infrastructure.



2021 Budget and 2022 Financial Plan

Figure V2 | 159

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	0.1	0.1	0.1
Capital Fund	1.1	0.9	0.9
Internal Recovery	1.7	2.0	2.0
Total	2.8	2.9	2.9
Expenditures			
Labour	4.5	4.6	4.6
Service Contracts and Materials	0.0	0.2	0.2
Other	0.2	0.2	0.2
Total	4.7	5.0	5.0
Net Operating Budget	1.9	2.0	2.1
Capital Plan	45.6	107.2	137.2



2020 Key Results

- Completion of Bass Pro Mills extension easterly to Jane St
- Construction of active transportation facility on Clark Avenue (Yonge St to west of Dufferin St)
- Commencement of Kirby Road extension (Dufferin St to Bathurst St) design
- Commencement of Huntington Road widening design
- Commencement of Canada Drive-America Avenue Bridge design
- Advanced and initiated design of Woodbridge Ave rehabilitation
- Commencement of Black Creek renewal

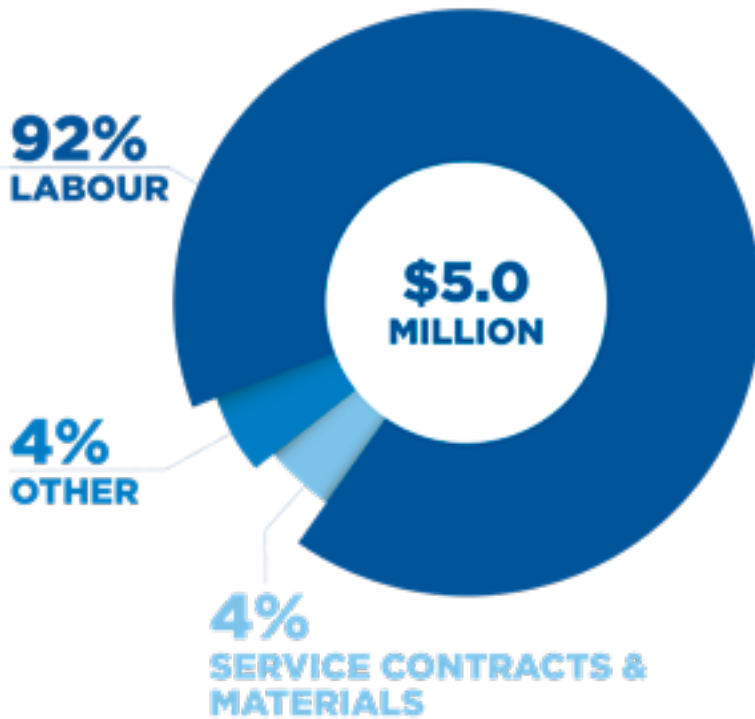
2021 Key Objectives

- Undertake the delivery of projects that improve the municipal road network or increase cycling and pedestrian infrastructure
- Undertake the delivery of projects that protect the environment and foster a sustainable future
- Undertake projects to support City-wide planning and development initiatives

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 160



Funding Type	\$M	%
User Fees	0.1	1.0%
Capital Fund	0.9	18.4%
Internal Recovery	2.0	39.6%
Taxation	2.0	40.9%
Total	5.0	100%

Budget Change: The projected year over year increase in the operating budget is due to an increase in service contracts and materials as part of the commissioning of the Portage Parkway Flyover.

Budget Change

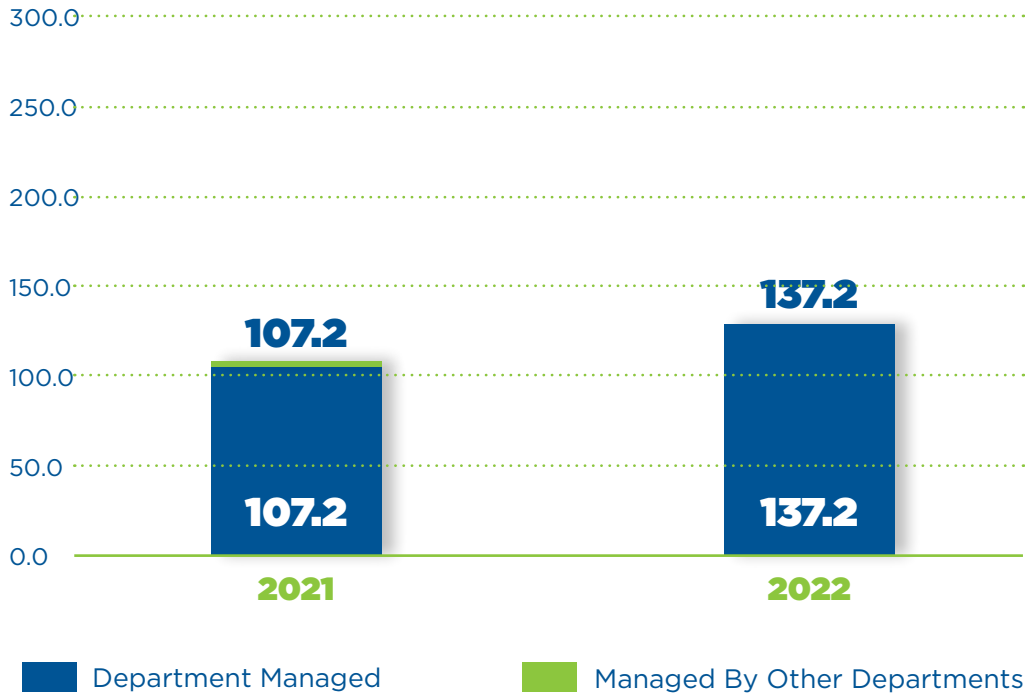
Figure V2 | 161

(\$M)	2020	2021	2022
Net Operating Budget		1.9	2.0
Status Quo		0.2	0.0
Growth	-	-	-
New	-	-	-
Net Operating Budget	1.9	2.0	2.1
Full Time Equivalents (FTE's)	33.7	33.7	33.7

Capital Summary

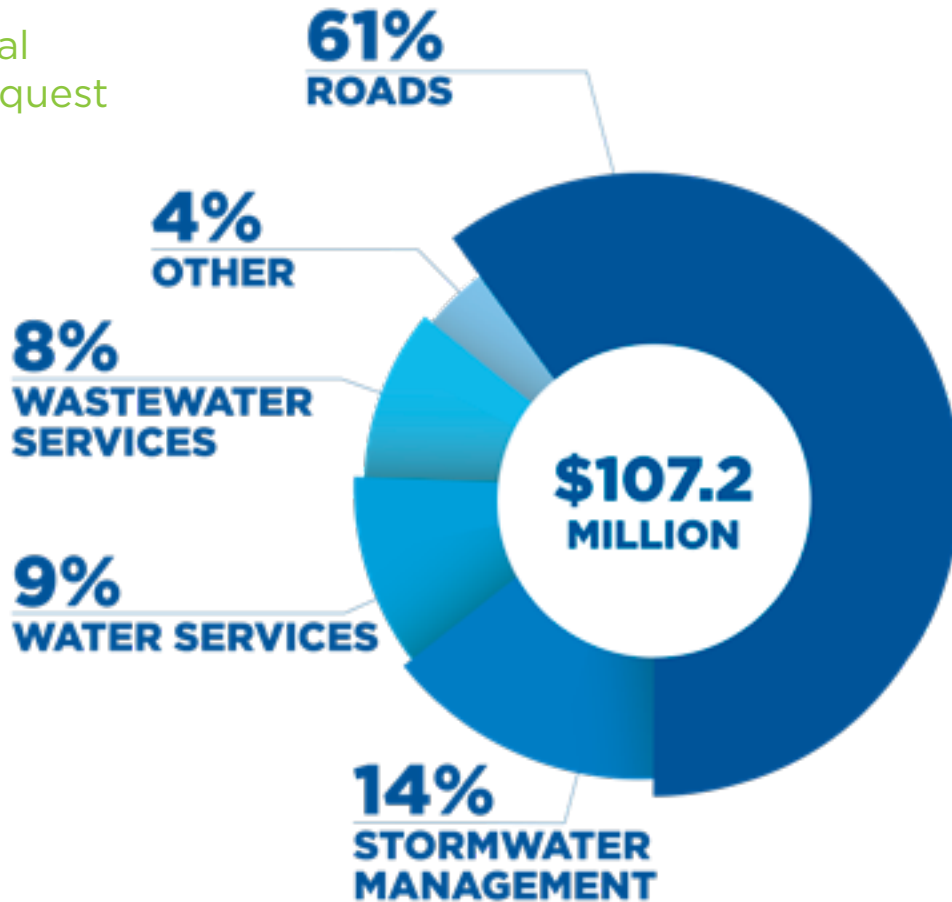
2021-2022 Capital Plan (\$M)

Figure V2 | 162



2021 Capital Budget Request

Figure V2 | 163





Total capital plan includes \$107.18 million in capital projects that will be managed and reported on by Infrastructure Delivery. Another \$0.03 million is managed by Facilities Management on behalf of Infrastructure Delivery.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 164

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Active, Safe and Diverse Communities	4.26	1.13	4.14
City Building	7.61	0.11	0.00
Environmental Stewardship	62.80	39.15	32.21
Operational Performance	0.02	0.00	0.00
Transportation and Mobility	45.66	66.83	100.83
Grand Total	120.35	107.21	137.18

2021-2022 Capital Plan by Funding Source

Figure V2 | 165

(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	44.15	92.03	136.18
Infrastructure Reserves	36.98	20.31	57.29
Debenture	7.57	11.24	18.82
Gas Tax	10.81	6.84	17.65
Other	7.69	6.75	14.45
Grand Total	107.21	137.18	244.39

2021 – 2022 Capital Project List:

Figure V2 | 166

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
CD-1978-18 Sidewalk on Pine Valley Drive - Strada Dr to Langstaff Rd	0.02	-
CD-1980-19 Sidewalk, Cycling and Street Lighting on Weston Road & Keele Street	0.21	1.88
CD-2006-15 Major Mackenzie Drive Streetscape - Phase 1b City Hall Campus	0.02	-
CD-2007-19 Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	0.01	-
DE-7175-17 VMC Edgeley Pond Design and Construction	0.10	-
DE-7176-17 Black Creek Channel Renewal Design and Construction	0.16	10.89
EN-1726-08 Applewood Crescent Extension	0.94	-
EN-1879-12 Storm Water Management Facility for Gallanough Park	3.51	-
ID-2008-20 Sidewalk and Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	0.02	0.24
ID-2046-18 2020 Watermain Replacement	8.95	-
ID-2047-18 2020 Road Rehabilitation/ Reconstruction	9.29	0.70
ID-2050-19 Kirby Road Extension - Dufferin Street to Bathurst Street	17.10	26.75
ID-2056-18 Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	0.05	1.84
ID-2058-20 Kleinburg-Nashville PD6 Major Mackenzie Watermain Pts 1 & 2 & Broda Drive Rehabilitation	1.77	3.09
ID-2059-18 Dufferin Works Yard Improvements/ Renovations	0.07	-
ID-2060-19 2021 Road Rehabilitation/ Reconstruction	5.43	1.76
ID-2061-19 2021 Watermain Replacement	6.34	-
ID-2062-19 Storm Water Improvements in Old Maple	0.91	-
ID-2063-20 Road Recon, WM & SAN Replac, SW, Cyc, SL & Streetscaping on Woodbridge Ave	18.10	-
ID-2064-20 2022 Road Rehabilitation/ Reconstruction	-	1.27
ID-2073-20 Pedestrian and Cycling Infrastructure Implementation Program - City Wide	1.07	1.70
ID-2079-19 Canada Drive-America Avenue Bridge	10.22	-
ID-2081-21 Road Reconstruction, Watermain Replacement, SW, Cyc & SL on Nashville, Islington & Stegman's Mill	1.73	-
ID-2082-19 Bridge Replacement on King-Vaughan Road	0.03	-
ID-2083-19 Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	0.05	43.79
ID-2084-21 Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd	-	1.02
ID-2085-20 Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.26	-
ID-2086-21 Grand Trunk Avenue Missing Road Link	0.06	-

2021 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
ID-2088-20 Storm Water Management Improvements	10.72	16.88
ID-2089-20 Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	0.01	1.25
ID-2090-19 Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.02	4.62
ID-2097-20 Road Reconstruction, Watermain & Street Lighting Replacement in the Woodland Acres Area	0.45	9.23
ID-2098-20 Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	0.01	1.19
ID-2099-20 Traffic Infrastructure Improvements	0.25	-
ID-2103-21 Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 3	0.42	-
ID-2104-22 Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way	-	1.36
ID-2110-21 Keele St - Rutherford to Teston - WM & San Replacement/ SW/ Cyc/ SL	2.15	-
ID-2111-21 Bridge & Structure Rehabilitation Program	2.02	-
ID-2112-21 Sanitary Sewer Diversion - Block 20	2.78	-
ID-2113-21 2023 to 2026 Watermain Replacement/ Rehabilitation Program	1.70	-
ID-2114-21 Sidewalk & Street Lighting on Rutherford Rd - Jane to Westburne Ph 2 by York Region	0.02	-
ID-2115-21 Sidewalk, Street Lighting, Trail & Watermain on Teston Rd - Pine Valley to Weston by York Region	0.02	-
ID-2116-21 Street Lighting & ATF on Major Mackenzie Dr - Jane St to HWY 400 by York Region	0.02	-





2021 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
ID-2117-21 Sidewalk & Street lighting on Rutherford Rd Ph 3 & Watermain on Dufferin by York Region	0.02	-
ID-2118-21 Sanitary, Watermain, Storm & Cycling on Major Mackenzie - Jane to Keele by York Region	0.05	-
ID-2119-21 Thomas Cook Avenue Missing Road Link	0.06	-
ID-2120-22 2023 to 2026 Road Reconstruction/ Rehabilitation Program	-	6.37
ID-2121-22 2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabilitation Program	-	1.36
Subtotal Managed by Department	107.18	137.18
Managed by Other Departments		
ID-2087-19 General Design & Construction Standards for Building Infrastructure	0.03	-
Subtotal Managed by Other Departments	0.03	-
Total	107.21	137.18

Infrastructure Planning and Corporate Asset Management

Department Overview

The Infrastructure Planning and Corporate Asset Management (IPCAM) department undertakes City-initiated and intergovernmental infrastructure planning and engineering initiatives; including forecasting and monitoring, leading infrastructure and environmental assessment studies utilizing and developing implementation strategies and policies, and life-cycle analysis. In addition, IPCAM helps protect and enhance the quality of life in Vaughan by assisting in providing sustainable services for residents, optimizing municipal infrastructure asset value while minimizing lifecycle cost, and managing the risks associated with asset ownership. The team supports the City's decision-making processes by managing asset performance data, providing tangible evidence for planning and budgeting, providing targeted levels of service and managing risk in a cost-effective manner.

Within the ICPAM team, the department has expertise in the following:

- Municipal Class Environmental assessment process
- Infrastructure modelling (hydraulic, hydrological and transportation)
- Active and sustainable transportation planning and policy development
- Infrastructure policy development including emerging technologies and mobility options
- Management of engineering development charges
- Asset Management
- Intergovernmental liaison
- Third party coordination

2021 Budget and 2022 Financial Plan

Figure V2 | 167

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Capital Fund	2.2	1.4	1.4
Internal Recovery	0.7	1.0	1.0
Other			
Total	2.9	2.4	2.4
Expenditures			
Labour	3.8	3.9	3.9
Other	0.1	0.1	0.1
Total	3.9	4.0	4.0
Net Operating Budget	1.0	1.6	1.6
Capital Plan	3.1	12.3	2.0



2020 Key Results

- Completed the Pedestrian and Bicycle Master Plan Update
- Completed the Interim Servicing Strategy for Vaughan's New Community Areas and Employment Lands
- Continued work on infrastructure master plans
- Advanced Environmental Assessments for strategic road improvements (Bass Pro Mills Road extension, Kirby Road widening, Teston Road)
- Commenced update for the Corporate Asset Management Strategy, Road Map and Asset Management plans
- Continued to coordinate with other levels of government on the delivery of priority transportation initiatives (Highway 427 expansion, GTA West Study, Yonge North Subway Extension, Barrie GO Line improvements, York Region infrastructure planning studies)
- Continued work with the York Region infrastructure planning group to advance Northeast and West Vaughan regional infrastructure improvements

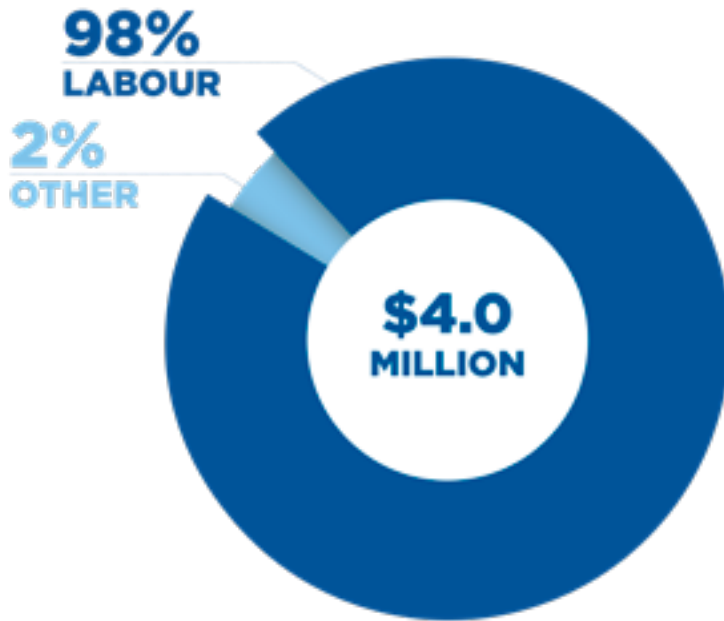
2021 Key Objectives

- Continue advancement of Infrastructure Plans (Master Plans) and Studies to support the new Official Plan and Growth Management Strategy
- Continue the advancement of Environmental Assessments for strategic road improvements
- Undertake Asset Management technology modernization to enable greater sophistication in evidence-based decision making around asset management
- Support of the City's growth management strategy in active transportation planning by working closely with internal Departments in the development of the growth and renewal of infrastructure planning studies
- Developing and implementing Corporate Asset Management vision in accordance with Ontario Regulation 588/17.
- Managing the City's interest on planning projects at the Regional and Provincial levels (Highway 427 expansion, GTA West Study, Yonge North Subway Extension, Barrie GO Line improvements, York Region infrastructure planning studies)
- Commence year one of the Infrastructure Systems Optimization Program

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 168



Funding Type	\$M	%
Capital Fund	1.4	35.8%
Internal Recovery	1.0	24.6%
Taxation	1.6	39.5%
Total	4.0	100%

Budget Change: The projected year over year increases in the operating budget are mainly due to lower recovery from capital fund and partially offset by an increase in internal recovery.

Budget Change

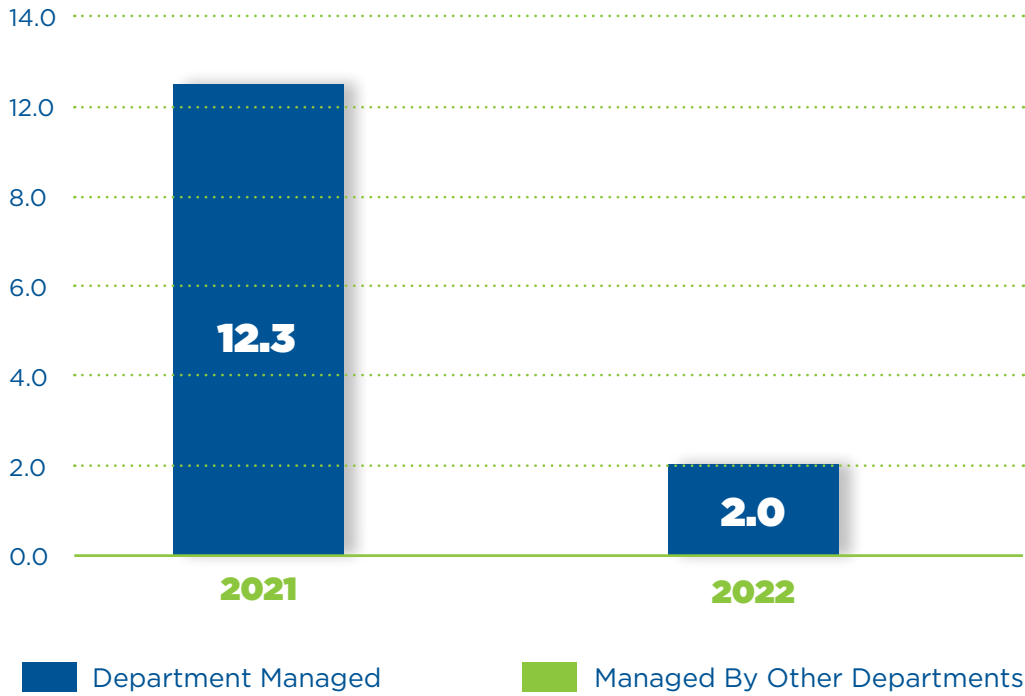
Figure V2 | 169

(\$M)	2020	2021	2022
Net Operating Budget		1.6	2.1
Status Quo		0.6	0.0
Growth		-	-
New		-	-
Net Operating Budget	1.0	2.1	2.2
Full Time Equivalents (FTE's)	27.0	27.0	27.0

Capital Summary

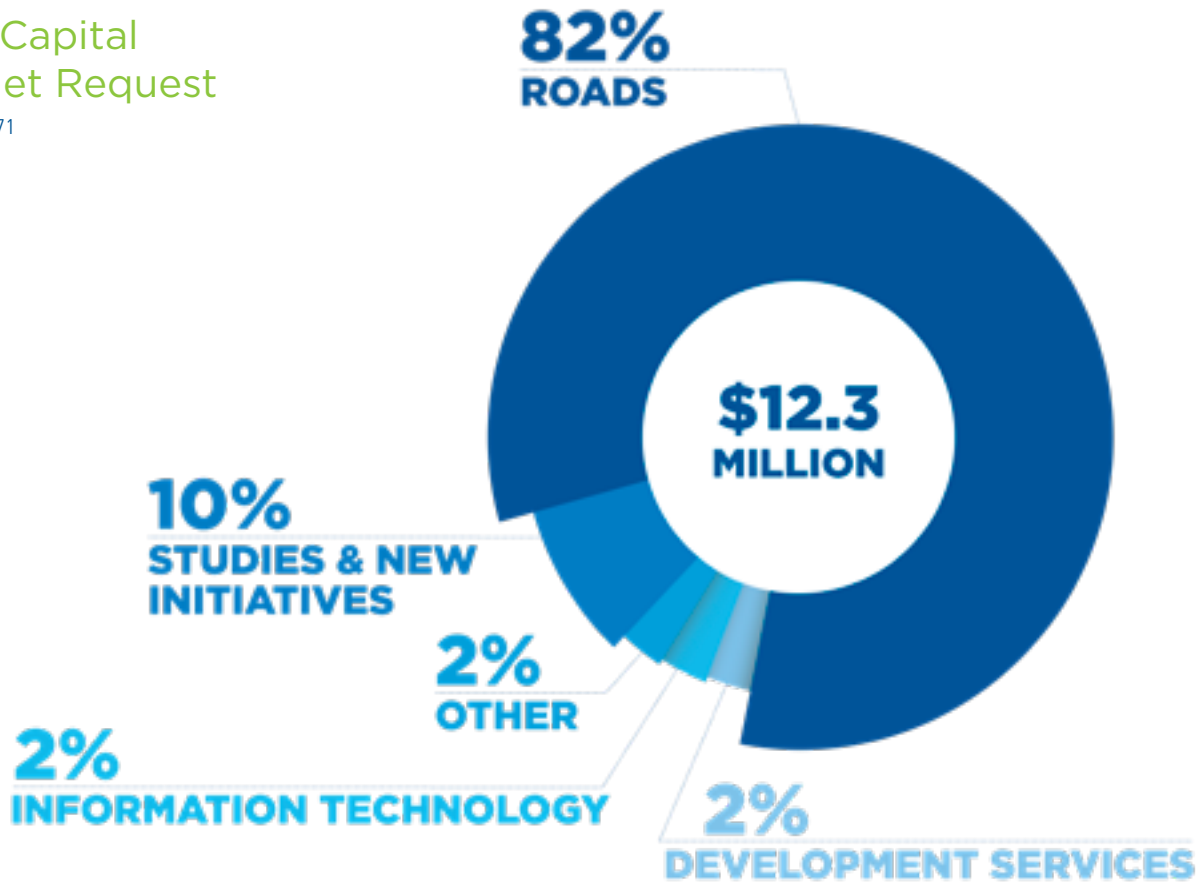
2021-2022 Capital Plan (\$M)

Figure V2 | 170



2021 Capital Budget Request

Figure V2 | 171





Total capital plan includes \$12.3 million in capital projects that will be managed and reported on by the Infrastructure Planning and Corporate Asset Management department.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 172

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Active, Safe, and Diverse Communities	0.61	0.00	0.00
City Building	5.13	1.09	0.22
Environmental Stewardship	0.66	0.17	0.00
Operational Performance	2.69	0.74	0.34
Transportation and Mobility	3.87	10.30	1.42
Grand Total	12.97	12.31	1.98

2021-2022 Capital Plan by Funding Source

Figure V2 | 173

(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	8.94	1.98	10.92
Infrastructure Reserves	0.17	0.00	0.17
Other	3.20	0.00	3.20
Grand Total	12.31	1.98	14.29

2021 – 2022 Capital Project List

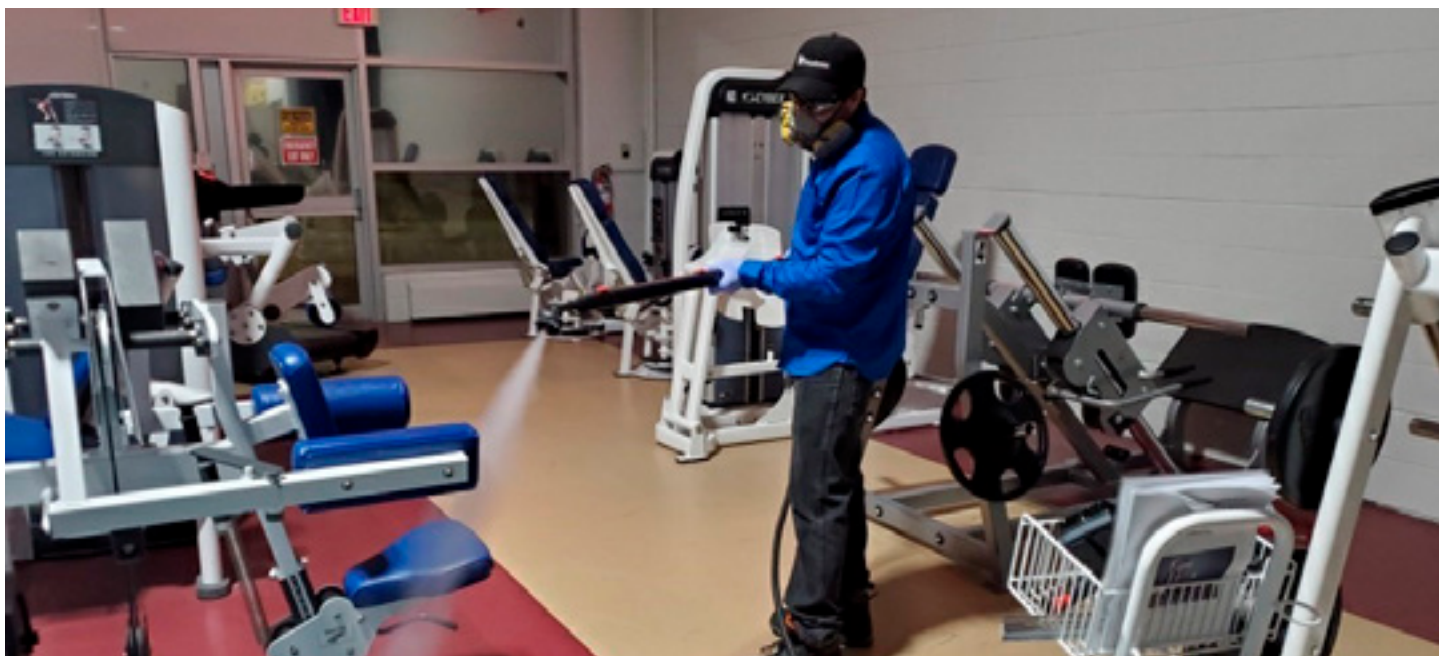
Figure V2 | 174

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
CD-2023-19 Municipal Structure Inspection and Reporting in 2019	0.04	-
DE-7104-15 TMP Education, Promotion, Outreach and Monitoring	0.06	0.05
DE-7139-16 Storm Drainage and Storm Water Management Master Plan Update	0.09	-
DE-7141-16 Transportation Master Plan Update	0.17	-
DE-7142-16 Water Master Plan Update	0.09	-
DE-7168-16 Wastewater Master Plan Update	0.09	-
DE-7169-16 Concord GO Comprehensive Transportation Study	0.08	-
DE-7182-17 Implementation of the Regional Express Rail	0.10	-
DE-7184-17 Kirby GO Station	0.02	-
DE-7188-18 Promenade Mall Secondary Plan Comprehensive Transportation Study	0.08	-
DE-7189-18 Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	0.09	-
DT-7112-14 Kirby Road Municipal Class EA	0.07	-
IM-2073-21 Municipal Structure Inspection and Reporting in 2021	0.12	-
IM-7212-19 Bass Pro Mills Environmental Assessment Study from Weston to Jane	0.07	-
IM-7213-19 Teston Road Environmental Assessment Study from Pine Valley to Kleinburg Summit	0.07	-
IM-7214-19 McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	0.11	-
IM-7215-19 Shared Mobility Pilot Project	0.04	-
IM-7216-19 Annual Active Transportation Program	0.16	0.11
IM-7217-19 CAM Strategy Update and Roadmap	0.00	-
IM-7218-19 Asset Management Plan Development	0.00	-
IM-7219-19 Transportation Monitoring and Modelling Program	0.11	0.05
IM-7220-22 Creditstone Road EA from Peeler to Langstaff	-	0.89
IM-7221-22 Innovative Transportation Pilots Program	-	0.53
IM-7222-21 Infrastructure Systems Optimization Program 2021 to 2022	0.39	0.34
IM-7224-21 John Lawrie Bridges by MTO on behalf of City	9.92	-
IM-7225-21 Engineering DC Costing / Policy Update	0.16	-
Subtotal Managed by Department	12.31	1.98
Total	12.31	1.98

Facilities Management

Department Overview

Facilities management encompasses a range of disciplines and services to ensure the functionality, comfort, safety and efficiency of a built environment — buildings, facilities, property, infrastructure and real estate.



2021 Budget and 2022 Financial Plan

Figure V2 | 175

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	0.5	0.5	0.5
Capital Fund	0.0	1.2	1.2
Total	0.5	1.7	1.7
Expenditures			
Labour	4.2	11.1	11.3
Utilities	5.7	5.5	5.5
Service Contracts	0.5	0.6	0.6
Maintenance	1.9	2.7	2.7
Other	2.4	2.8	2.8
Total	14.7	22.7	22.9
Net Operating Budget	14.2	21.0	21.2
Capital Plan	22.5	98.6	27.6



2021 Key Objectives

- Complete the design phase of the new Carrville Community Centre, Library & Park
- Reduce electricity and natural gas consumption across City facilities by 2% through the completion of energy efficiency capital projects aligned with the recommendations provided by Environmental Sustainability and the Mayor's Megawatt Challenge
- Improve accessibility levels at City facilities by completing six projects and initiatives to meet or exceed AODA standards
- Complete the facility renewal of the Garnet A. Williams Community Centre.



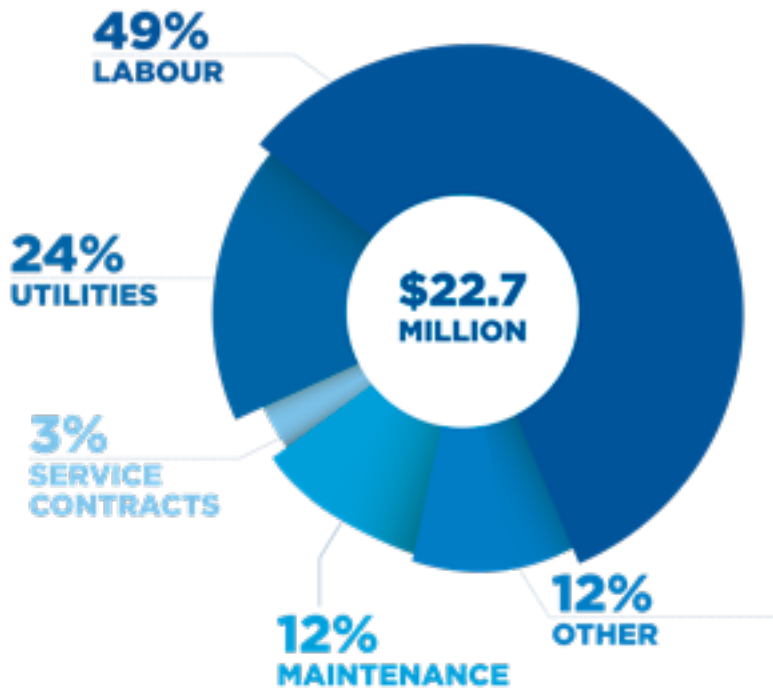
2020 Key Results

- Continued commitment to accessibility beyond AODA requirements including:
 - Installation of automatic door openers at administrative community centre, fire halls and library assets
 - Improved directional and wayfinding accessible signage at Vaughan City Hall, JOC
 - Installation of additional tactile at various buildings
 - Additional accessible parking spaces at buildings
 - Completion of universal washrooms
 - Assist Human Resources with the development of a new City of Vaughan Accessibility policy and guidelines
- Continued to reduce energy and manage demand through:
 - Upgrading existing and installation of new building automation control systems
 - Continuing to retrofit low efficiency lighting grids to high efficiency LED
 - Tightening of building envelopes
 - Review and assess Corporate Security Study and Assessment to develop action plan
 - Block 11 Crimson Forest Common Park Phase 1 construction

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 176



Funding Type	\$M	%
User Fees	0.5	2.1%
Capital Fund	1.2	5.4%
Taxation	21.0	92.5%
Total	22.7	100%

Budget Change: The increase in Facilities Management from 2020 to 2021 is largely due to \$8.3M transferred from Recreation Services to Facilities Management in relation to the maintenance of community centres which is partially offset by higher recovery from capital fund.

Budget Change

Figure V2 | 177

(\$M)	2020	2021	2022
Net Operating Budget		14.2	21.0
Status Quo		6.8	0.2
Growth		-	-
New		-	-
Net Operating Budget	14.2	21.0	21.2
Full Time Equivalents (FTE's)	32.0	110.7	110.7

New Requests: The additional resource request is required to implement the Corporate Energy Management Plan 2019-2024 to maximize energy savings, ensure GHG emission reductions and ensure utility cost savings. This position is fully offset by expected utility cost savings.

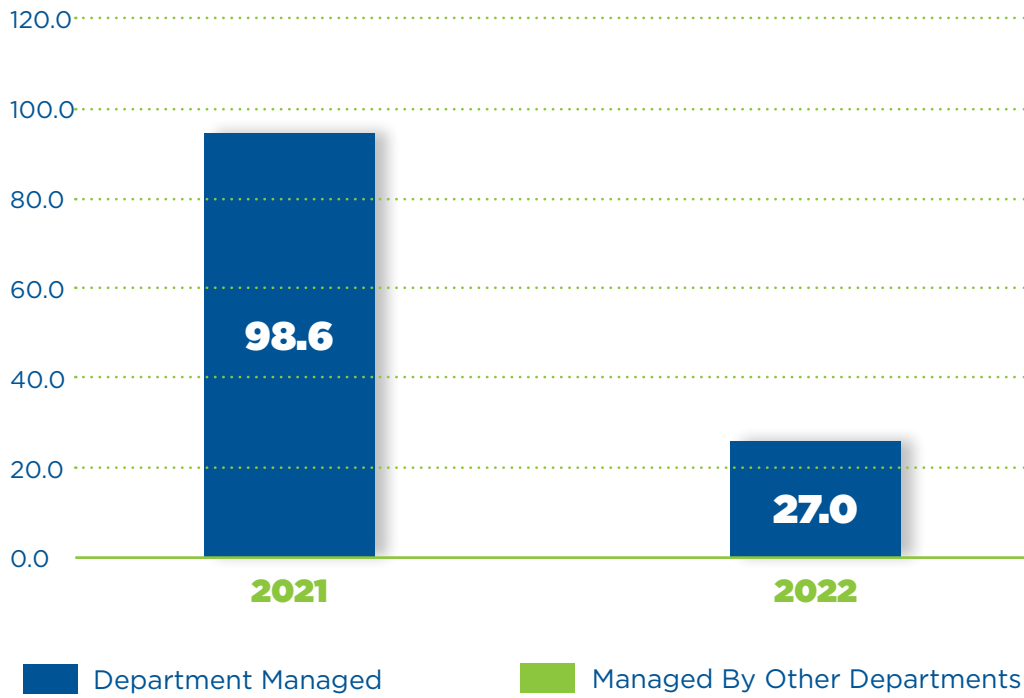
Figure V2 | 178

Index Number	New Requests (\$M)	FTE's	2021	2022
160-1-2021	Energy Manager	1	0.0	0.0
	Total	1	0.0	0.0

Capital Summary

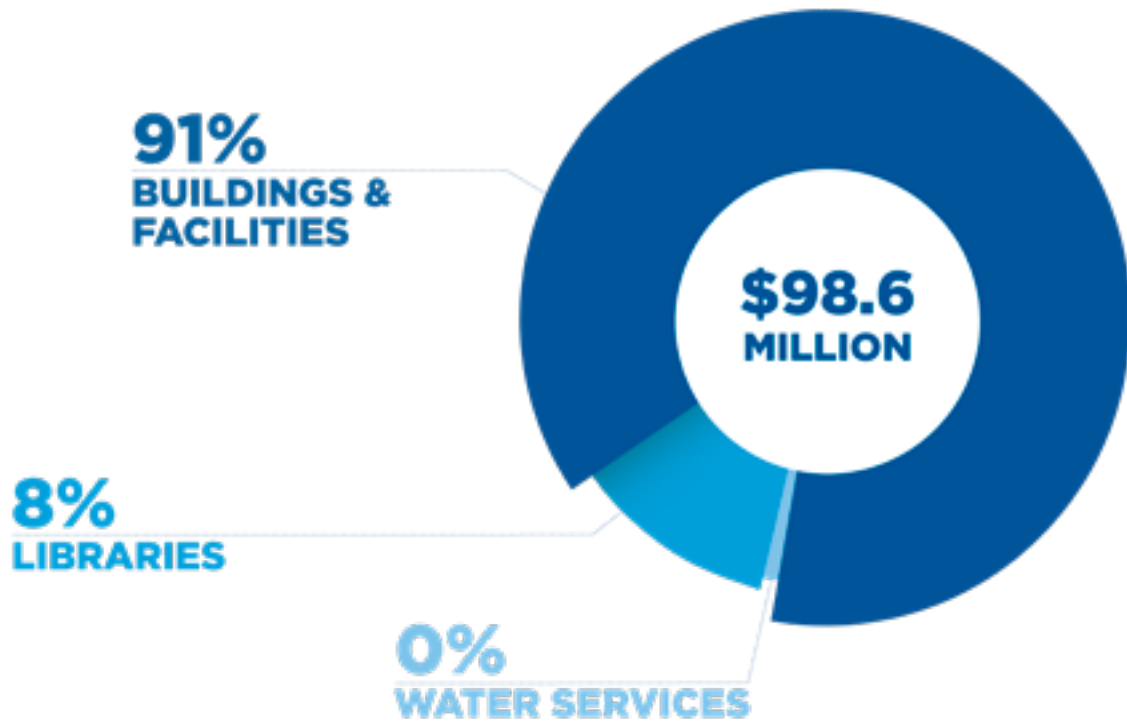
2021-2022 Capital Plan (\$M)

Figure V2 | 179



2021 Capital Budget Request

Figure V2 | 180





Total capital plan includes \$98.6 million in capital projects that will be managed and reported on by the Facilities Management department.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 181

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Active, Safe and Diverse Communities	4.47	4.04	3.10
Citizen Experience	0.18	0.00	0.75
City Building	32.69	85.25	2.88
Environmental Stewardship	1.57	1.47	3.93
Good Governance	0.0	0.40	0.37
Operational Performance	1.27	6.32	13.70
Transportation and Mobility	0.72	1.09	2.31
Grand Total	40.91	98.56	27.04

2021-2022 Capital Plan by Funding Source

Figure V2 | 182

(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	74.03	3.27	77.30
Infrastructure Reserves	9.73	23.77	33.50
Capital from Taxation	0.21	0.00	0.21
Debenture	14.59	0.00	14.59
Grand Total	98.56	27.04	125.6

2021 – 2022 Capital Project List

Figure V2 | 183

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
AI Palladini Community Centre		
BF-8545-22 - AI Palladini - West Entrance Accessibility Improvements	-	0.29
BF-8553-22 - AI Palladini - Fitness Centre Floor Replacement	-	0.15
ID-2072-22 - AI Palladini Community Centre Feasibility Study	-	0.17
Subtotal AI Palladini Community Centre	-	0.61
Armstrong House		
BF-8735-22 - Window Renewal Replacement/Upgrading Armstrong House	-	0.06
Subtotal Armstrong House	-	0.06
Arnold House		
BF-8758-22 - Door Replacement/Upgrading Exterior Arnold House	-	0.04
BF-8781-21 - Roof Replacement - Arnold House	-	0.04
Subtotal Arnold House	-	0.08
Baker Homestead		
BF-8734-22 - Flooring Replacement/Upgrading Baker Homestead	-	0.05
BF-8778-22 - Flooring Replacement Baker Homestead	-	0.07
Subtotal Baker Homestead	-	0.12
Bathurst Clark Resource Library		
BF-8704-22 - Building Automation System Replacement/Upgrading BCRL	-	0.28
BF-8706-21 - Mechanical Renewal AHU Replacement/Upgrading BCRL	0.98	-
BF-8710-21 - Mechanical Renewal Cooling Tower Replacement/Upgrading BCRL	0.27	-
ID-2042-17 - Bathurst Clark Resource Library - Main Entrance Improvements	0.60	0.28
Subtotal Bathurst Clark Resource Library	1.85	0.56
Beaverbrook House		
BF-8757-21 - Interior Renewal Drywall Replacement Beaverbrook House	0.10	-
Subtotal Beaverbrook House	0.10	-
Carrville Community Centre		
BF-8378-15 - Carrville Community Centre and District Park	64.69	-
Subtotal Carrville Community Centre	64.69	-

2021 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
Carrville Block 11 Library		
LI-4522-15 - New Carrville Block 11 Library	6.31	-
Subtotal Carrville Block 11 Library	6.31	-
City Hall		
BF-8620-22 - City Hall - Repairs, replacement and upgrading of the irrigation system	-	0.36
BF-8676-22 - Masonry Repairs - City Hall	-	0.21
BF-8838-21 - City Hall - Investigate and Repair of Glazing Failure	0.10	0.21
BF-8840-22 - City Hall - Concrete Work Repair and Replacement	-	0.36
Subtotal City Hall	0.10	1.14
Devlin House		
BF-8726-22 - Asphalt Replacement Parking Lots Devlin House	-	0.07
BF-8727-22 - Facility Renewal Drywall Replacement/Upgrading Devlin House	-	0.07
Subtotal Devlin House	-	0.14
Dufferin Clark Community Centre		
BF-8759-22 - Window Replacement/Upgrading Dufferin Clark Library	-	0.08
ID-2068-22 - Dufferin Clark Community Centre & Library Feasibility Study	-	0.20
Subtotal Dufferin Clark Community Centre	-	0.28
Joint Operations Centre		
BF-8752-22 - Parking Lot Renewal Asphalt JOC	-	1.02
BF-8820-22 - Roadway Renewal Asphalt Joint Operations Centre (JOC)	-	0.95
BF-8827-22 - JOC - Replace Security Gates	-	0.21
BF-8830-22 - JOC Renewal	-	0.32
Subtotal Joint Operations Centre	-	2.49
Gallanough Building		
BF-8725-22 - Security Renewal Intrusion Alarm Replacement/Upgrading Gallanough Centre	-	0.04
BF-8818-22 - Facility Renewal Washroom renovations Gallanough Resource Centre	-	0.06
Subtotal Gallanough Building	-	0.10

2021 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
Garnet A. Williams Community Centre		
BF-8619-22 - Garnet Williams CC - Parking Lot Improvements	-	0.60
BF-8657-21 - Garnet Williams CC - Rink Concrete Pad Replacement	1.25	-
ID-2045-17 - Garnet A. Williams Community Centre Renovation	13.22	-
BF-8627-19 - Garnet Williams CC - Refrigeration Components Refurbishment - Condensor	0.12	-
Subtotal Garnet A. Williams Community Centre	14.59	0.60
Keffer House		
BF-8715-22 Wood Siding Replacement/Upgrading Valentine Keffer House	-	0.02
Subtotal Keffer House	-	0.02
Kleinburg United Church		
ID-2054-18 - Kleinburg United Church Parking Lot Rehabilitation	-	0.16
Subtotal Kleinburg United Church	-	0.16
Kleinburg Scout House		
BF-8722-22 - Door Renewal Replacement/Upgrading Kleinburg Scout House	-	0.10
BF-8724-22 - Window Renewal Replacement/Upgrading Kleinburg Scout House	-	0.03
Subtotal Kleinburg Scout House	-	0.13
Kline House		
BF-8716-22 - Sanitary & Storm Sewer Renewal Kline House	-	0.03
BF-8720-22 - Flooring Replacement/Upgrading Kline House	-	0.04
BF-8755-22 - Washroom Renewal Kline House	-	0.05
Subtotal Kline House	-	0.12
MacDonald House		
BF-8721-22 - Door Renewal Replacement/Upgrading MacDonald House	-	0.11
BF-8723-22 - Window Renewal Replacement/Upgrading MacDonald House	-	0.08
Subtotal MacDonald House	-	0.19

2021 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
Maple Log Cabin		
BF-8714-21 - Wood Siding Replacement/Upgrading/Maple Log Cabin Sugar Shack	-	0.03
Subtotal Maple Log Cabin	-	0.03
Merino Centre		
BF-8690-22 - Roof Replacement Merino Centre	-	0.20
Subtotal Merino Centre	-	0.20
North Thornhill Community Centre		
BF-8828-22 - North Thornhill Community Centre - 3 Pool Changerooms - Replace Shower Plumbing Fixtures	-	0.18
Subtotal North Thornhill Community Centre	-	0.18
Patricia Kemp Community Centre		
BF-8729-22 - Facility Renewal Washroom Renovations Patricia Kemp CC	-	0.17
BF-8732-22 - Roof Replacement Patricia Kemp CC	-	0.35
BF-8733-22 - Facility Renewal Brick Replacement/Upgrading Patricia Kemp CC	-	0.19
BF-8740-22 - Mechanical Renewal Hot Water Distribution Patricia Kemp CC	-	0.08
BF-8744-22 - Storm Drainage Renewal Patricia Kemp CC	-	0.04
BF-8746-22 - Domestic Water Distribution Replacement/Upgrading Patricia Kemp CC	-	0.04
BF-8771-22 - Asphalt Replacement Parking Lots CC Patricia Kemp CC	-	0.16
Subtotal Patricia Kemp Community Centre	-	1.03
Vellore Hall		
BF-8719-22 - Flooring Replacement/Upgrading Vellore Hall	-	0.05
Subtotal Vellore Hall	-	0.05
Vellore School		
BF-8691-22 - Roof Replacement - Vellore School	-	0.03
BF-8819-22 - Electrical Renewal Service and Distribution Replacement/Upgrading Vellore School	-	0.06
Subtotal Vellore School	-	0.09
Wallace House		
BF-8754-22 - Exterior Renewal Brickwork Replacement Wallace House	-	0.22
Subtotal Wallace House	-	0.22

2021 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
William Cook House		
BF-8692-22 - Roof Replacement - William Cook House	-	0.03
Subtotal William Cook House	-	0.03
Woodbridge Pool and Arena		
BF-8774-22 - Asphalt Replacement Parking Lots Woodbridge Pool and Arena	-	1.34
Subtotal Woodbridge Pool and Arena	-	1.34
Various		
BF-8477-16 CCTV Connection to City's Network (8 out of approx. 25 locations)	0.21	-
BF-8502-16 Fire Station Interior Renovation Program	-	0.06
BF-8566-22 - Woodbridge Highlands Parks - Replace and Upgrade existing lighting	-	0.20
BF-8579-17 - Various Community Centres - Retrofit Pool Circulations Plants to Ultra Violet Systems	-	0.68
BF-8591-17 - Fire Hall (General) - Annual Capital Improvement	-	0.06
BF-8594-19 - Various Community Centres - Accessibility Initiatives	-	0.31
BF-8595-18 - Fire Halls (General)	-	0.07
BF-8598-18 - Various Facilities - Energy Initiatives	-	0.32
BF-8600-21 - Various Community Centres - Ice Resurfacer Replacement	-	0.23
BF-8604-18 - Various Community Centres - Pool Capital Improvements	-	0.20
BF-8608-22 Parks - Downham Green Park - replace and upgrade existing lighting	-	0.14
BF-8609-22 - Hydro Corridor - Replacement of existing lighting	-	0.28
BF-8610-22 - Various Community Centres - Replacement of existing Public Address systems	-	0.31
BF-8611-21 - Various Community Centres and Libraries - Roof Replacements for Four Buildings	1.58	0.75
BF-8614-17 - Community Centre Common Space Renewal	-	0.15
BF-8624-19 - Various Community Centres - Refrigeration Components Replacement and Upgrading - Compressors	0.47	-
BF-8625-19 - Various Community Centres - Refrigeration Components Replacement and Upgrading - Condensers	0.19	-
BF-8626-21 - Various Community Centres - Refrigeration Components Replacement and Upgrading - Dasher Boards	0.69	-
BF-8638-22 - Various Community Centres - Replacement of Siding	-	0.46
BF-8659-22 - Various Community Centres - Parking Lot Replacement	-	2.88

2021 – 2022 Capital Project List

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
Various		
BF-8737-22 - Mechanical Renewal Exhaust System Replacement/ Upgrading 7-2	-	0.11
BF-8739-21 - Electrical Renewal Service and Distribution Replacement/ Upgrading FH 7-1	0.27	-
BF-8760-22 - Window Replacement/Upgrading Heritage Houses (Armstrong House, Arnold House, Charlton House, Kline H)	-	0.20
BF-8767-21 - Security Replacements/Upgrading CCTV Various	0.18	0.13
BF-8800-19 - Various Parking Lot Renewals	1.09	2.00
BF-8829-22 - Various Heritage Locations - Exterior Renovations	-	0.21
BF-8833-20 - MNR Remediation	-	2.51
BF-8834-21 - Security Renewal Facility Re-Keying	0.13	-
BF-8841-22 - Feasibility Study – Decommissioned FH 7-4 Kleinburg	-	0.31
BF-8842-21 - FH7-1 Facility & Energy Renewal (Zero Carbon Building Standards)	1.10	1.10
BF-8843-21 - Pumping Stations Renewal	0.34	-
BF-8846-21 - Energy Management Services-Regulatory Requirements	0.37	-
BF-8847-21 - ULC Regulatory Compliance (Fire Act)	0.40	-
BF-8848-22 - Splashpad Controllers Replacement	-	0.11
BF-8849-21 - Alarm Fire & Surveillance Systems Replacement	0.31	-
BF-8850-21 - Retrofit of HVAC Systems to Ultra Violet	0.57	-
ID-2087-19 - General Design & Construction Standards for Building Infrastructure	0.03	-
ID-2091-21 - New Animal Services Facility at the MNR	-	1.65
ID-2093-20 - New Fire Station 7-12	3.00	1.62
Subtotal Various	10.92	17.08
Subtotal Managed by Department	98.56	27.04
Total	98.56	27.04



Parks Delivery

Department Overview

Through collaboration with residents and stakeholders, Parks Delivery is committed to supporting the development of an innovative, accessible, sustainable and safe Parks and Open Space system that fosters physical activity, health and wellness for all citizens while meeting the City's strategic parkland objectives.



2021 Budget and 2022 Financial Plan

Figure V2 | 184

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Reserves	0.8	0.9	1.0
Capital Fund	0.2	0.3	0.3
Total	1.0	1.2	1.2
Expenditures			
Labour	1.6	1.7	1.7
Other	0.0	0.1	0.0
Total	1.7	1.7	1.7
Net Operating Budget	0.6	0.5	0.5
Capital Plan	6.3	26.8	7.8

2020 Key Results

New Park Development:

- Block 11 Crimson Forest Common Park Phase 1 construction
- Block 40 Cannes Park design
- Block 50 Steeles West Common construction
- Block 55 Carrying Place Common construction
- Block 55 Boulevard Park construction
- Block 55 Summit Park construction
- Block 61 MacTier Greenway construction

Recreational Trail Development

- Riverwalk Phase 1 at Doctors Maclean District Park

Parks and Trail Renewal

- Playground improvements completed at Conley North Park, Wade Gate Park, Newport Square Park, Woodbridge College Park, Maple Airport Park, Reeves Park, Sonoma Heights Park and Bathurst Estates Park
- Playground improvements in-progress at Ramsey Armitage Park, West Cross Roads Park, Aberdeen Parkette, Sherwood Parkette, Dufferin District Park, Rosedale North Park, Oakhurst Park, Jersey Creek Park and Father E. Bulfon District Park
- Basketball court improvements at Wade Gate Park and Napa Valley Park
- Tennis court reconstruction at Wade Gate Park, Napa Valley Park and Kiloran Park
- Glen Shields Park redevelopment design and community consultation
- Yorkhill District Park redevelopment Phase 1 design
- King High Park pedestrian bridge replacement design
- Vaughan Grove Sports Park artificial turf replacement
- Thornhill Green Park waterplay construction
- Secord Park waterplay construction
- Woodbridge Highlands Open Space erosion mitigation design
- Cherry Hills Open Space slope stabilization design
- Fenytrose Parkette pathway improvements
- Ahmadiyya Park pathway improvements
- Sports Field improvements at Agostino Park and Woodgate Pines Park

Special Projects and Studies

- North Maple Regional Park Phase 2 concept design and technical studies
- Block 11 Carrville District Park design

2021 Key Objectives

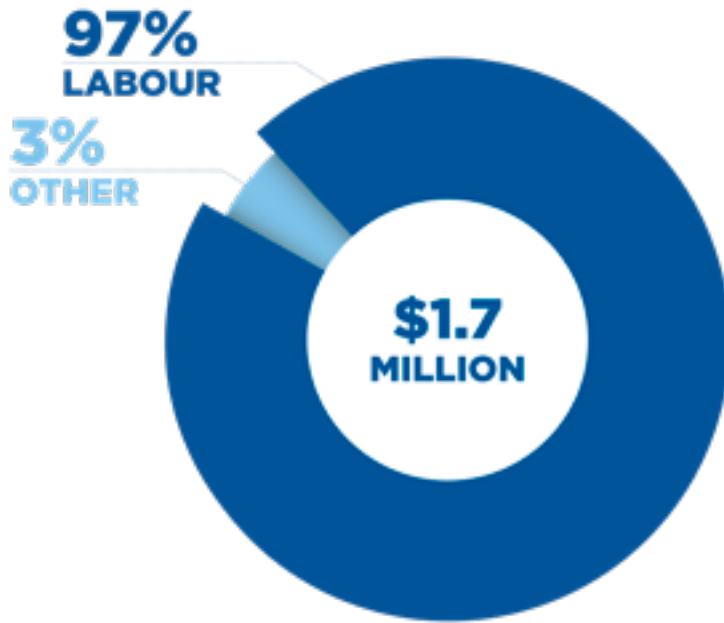
- Advance the 900-acre vision for North Maple Regional Park to create a nationally significant public sports, recreation and cultural venue as a legacy project for Vaughan residents and visitors
- Deliver Vaughan Super Trail components to enhance connectivity to the trail system for cyclists and pedestrians
- Implement recommendations of the Parks Redevelopment Strategy to enhance both community and individual wellbeing by providing places where people can gather, play and connect
- Explore Smart City opportunities at North Maple Regional Park to become technology enabled and increase visitors' enjoyment



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 185



Funding Type	\$M	%
Capital Fund	0.3	15.1%
Reserves	0.9	55.0%
Taxation	0.5	29.9%
Total	1.7	100%

Budget Change: The projected year over year decrease in the operating budget are due to higher recovery from CIL Reserve, partially offset by increased labour costs from salary progressions.

Budget Change

Figure V2 | 186

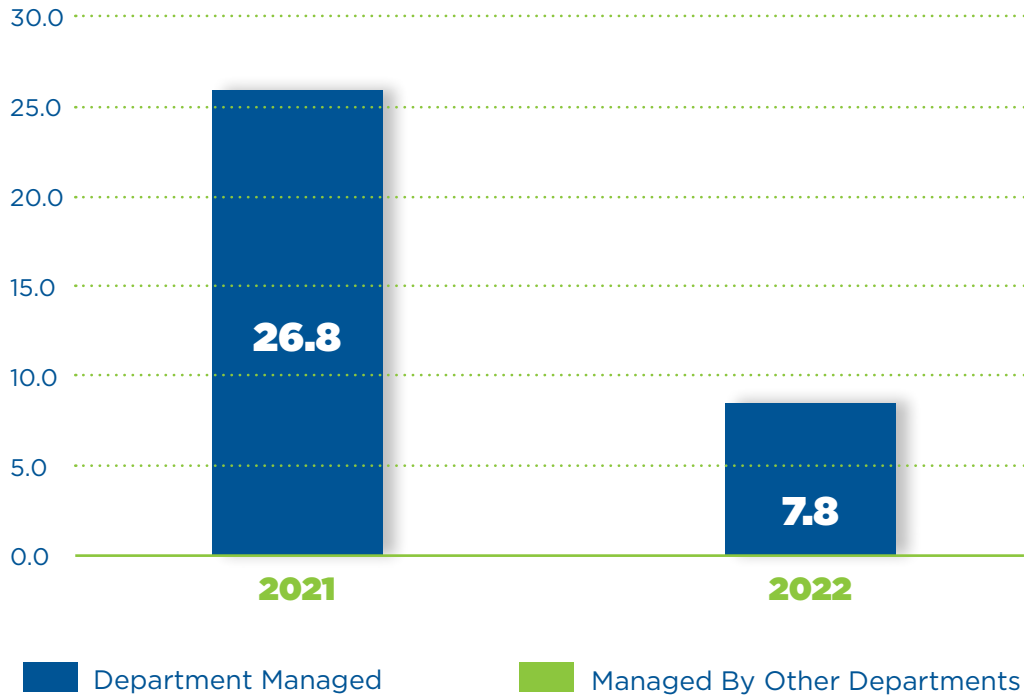
(\$M)	2020	2021	2022
Net Operating Budget		0.6	0.5
Status Quo		(0.1)	(0.0)
Growth		-	-
New		-	-
Net Operating Budget	0.6	0.5	0.5
Full Time Equivalents (FTE's)	12.0	12.0	12.0



Capital Summary

2021-2022 Capital Plan (\$M)

Figure V2 | 187



2021 Capital Budget Request

Figure V2 | 188

100%
**PARKS &
OPEN SPACE**





Total capital plan includes \$26.8 million in capital projects that will be managed and reported on by the Parks Delivery department.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 189

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Active, Safe, and Diverse Communities	7.54	6.85	6.03
Citizen Experience	0.65	0.00	0.08
City Building	10.22	17.04	0.00
Operational Performance	0.00	0.17	0.00
Transportation and Mobility	1.29	2.76	1.70
Grand Total	19.69	26.83	7.81

2021-2022 Capital Plan by Funding Source

Figure V2 | 190

(\$M)	2021	2022	Grand Total
Funding Source			
Development Charges	20.38	2.85	23.23
Infrastructure Reserves	4.22	2.93	7.14
Capital from Taxation	-	0.18	0.18
Debenture	1.43	1.46	2.89
Gas Tax	0.80	0.40	1.20
Grand Total	26.83	7.81	34.64

2021 – 2022 Capital Project List

Figure V2 | 191

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
PD-8115-21 - Project Pre-Work, Survey & Geotechnical Investigations	0.17	-
PD-8116-22 - Gallanough Park Redevelopment	-	0.10
PK-6373-19 - Vaughan Super Trail Development	2.76	1.70
PK-6395-13 - Cannes Park-UV1-N27 Neighborhood Park Design and Construction	0.10	-
PK-6416-22 - Memorial Hill Cultural Landscape Revitalization Study	-	0.08
PK-6423-19 - Glen Shields Park Redevelopment	2.01	-
PK-6573-20 - Tennis Court Reconstruction Program-Variou Locations	0.95	0.80
PK-6579-20 - Basketball Court Improvements-Variou Locations	-	0.22
PK-6588-19 - Playground Replacement and Improvement Program-Variou Locations	1.05	0.70
PK-6604-20 York Hill District Park Redevelopment	1.91	2.61
PK-6610-22 Robert Watson Memorial Park Redevelopment	-	0.11
PK-6613-21 Park Pathway Repair and Replacement-Variou Locations	0.40	0.40
PK-6614-22 Sport Field Improvements-Variou Locations	-	0.15
PK-6636-19 North Maple Regional Park Development	16.94	-
PK-6647-19 Woodbridge Highlands Open Space Erosion Mitigation	0.30	-
PK-6650-21 Conley Park South Redevelopment	0.12	0.95
PK-6651-19 Slope Stabilization Cherry Hill Road Open Space	0.10	-
Subtotal Managed by Department	26.83	7.81
Total	26.83	7.81



Real Estate

Department Overview

The Real Estate Department provides a full range of timely, accurate, relevant and strategic real estate services to support corporate objectives, legislative compliance, strategic initiatives, general administrative and operational issues and risk management.

2021 Budget and 2022 Financial Plan

Figure V2 | 192

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Capital Fund	0.13	0.00	0.00
User Fees	0.02	0.02	0.02
Total	0.14	0.02	0.02
Expenditures			
Labour	0.70	0.71	0.73
Other	0.04	0.04	0.04
Total	0.74	0.75	0.77
Net Operating Budget	0.60	0.73	0.75
Capital Plan	0.03	-	-

2020 Key Results

- Continued to secure property required for City road expansions including Portage Parkway, Kirby Road and Huntington Road
- Continued to providing property as required for the Metrolinx Regional Express Rail expansion
- In the process of securing property for the Black Creek renewal project in support of the VMC
- In the process of negotiating the purchase of +/- 154 acre parcel of land from the Province
- Continued to provide timely determinations of cash-in-lieu parkland dedication

2021 Key Objectives

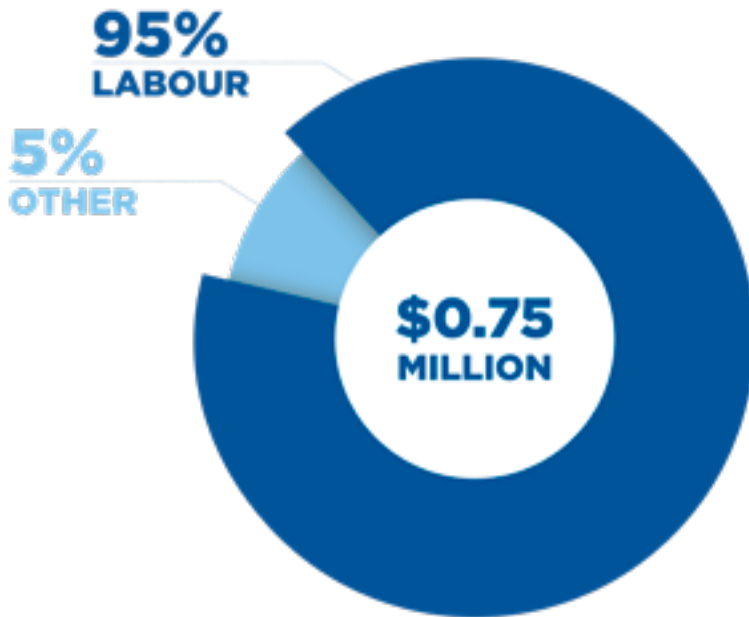
- Implement recommendations approved by Council (in 2020) from the Land Acquisition Strategy
- Complete all 2021 acquisition, deposition and lease requirements in timely manner
- Support the determination of the 2021 cash-in-lieu of parkland dedication within 2 weeks



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 193



Funding Type	\$M	%
Taxation	0.73	97.9%
User Fees	0.02	2.1%
Total	0.75	100%

Budget Change: The projected year over year increase in the operating budget is mainly due to the reduction of revenue from Capital Fund.

Budget Change

Figure V2 | 194

(\$M)	2020	2021	2022
Net Operating Budget		0.60	0.73
Status Quo		0.14	0.02
Growth	-	-	-
New	-	-	-
Net Operating Budget	0.60	0.73	0.75
Full Time Equivalents (FTE's)	5.0	5.0	5.0

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 195

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
City Building	1.17	0.00	0.00
Grand Total	1.17	0.00	0.00

A woman with long dark hair and glasses, wearing a yellow top and a white patterned cardigan, is leaning over a desk. She is looking at a document in a black binder. A man in a blue patterned shirt is sitting at the desk, looking at the same document. There are two computer monitors on the desk. The background shows an office environment with glass partitions and a wooden cabinet.

Corporate Services and Chief Financial Officer

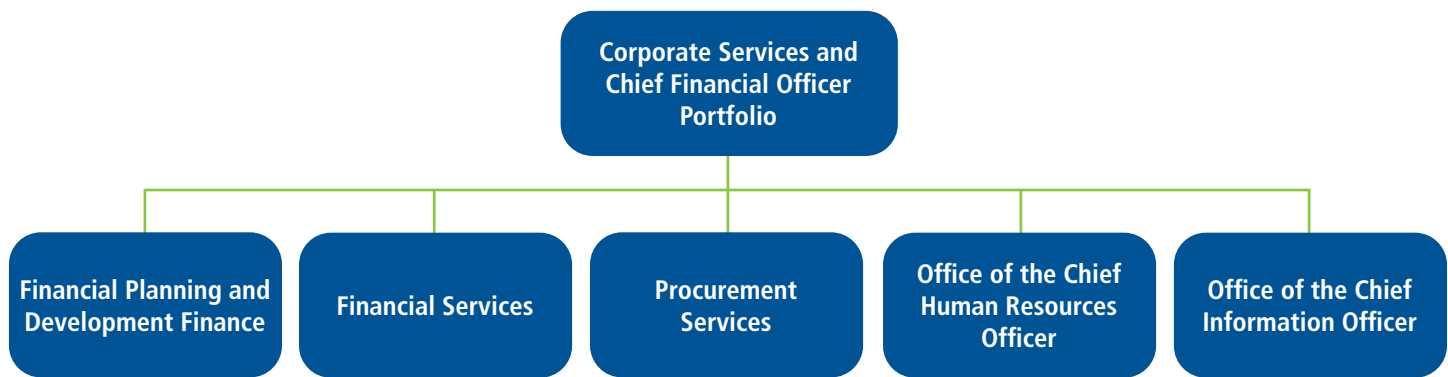
Corporate Services and Chief Financial Officer Portfolio

Portfolio Overview

The Corporate Services Portfolio enables success and builds organizational capability through its five departments: Financial Planning and Development Finance; Financial Services; Procurement Services; Office of the Chief Human Resources Officer; and Office of the Chief Information Officer.

Together, these departments help better position the entire corporation to deliver services to all of Vaughan. This portfolio's shared values of accountability and responsibility are evident in the recruitment and retention of talented, high-performing staff, the delivery of technology to drive innovation and efficiency, and the discipline and fiscal responsibility to maintain one of the lowest tax rates in the GTA – all while helping the City deliver high-quality services and supporting the organization's strategic initiatives related to Citizen Experience, Operational Performance and Staff Engagement as well as several of the Term of Council Priorities.

A key initiative for the Portfolio is leading the implementation of the Finance Modernization project to drive efficiencies, through streamlining and automating processes and leveraging technology with an outcome of providing relevant, reliable and timely information to all decision makers.



2021 Budget and 2022 Financial Plan

Figure V2 | 196

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	1.4	1.6	1.6
Capital Fund	0.6	0.6	0.6
Internal Recovery	0.5	0.5	0.5
Total	2.5	2.6	2.6
Expenditures			
Labour	23.3	23.9	24.4
Service Contracts	3.8	3.7	3.7
Professional Fees	0.4	0.4	0.4
Other	2.3	2.4	2.4
Total	29.8	30.3	30.9
Net Operating Budget	27.2	27.7	28.3
Capital Plan	6.6	3.8	4.8

Note: Water/wastewater recoveries are included as revenue in the charts above. These recoveries are reflected as a reduction to gross expenditures on a consolidated basis in Volume 1 of the Budget Book.

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 197



Funding Type	\$M	%
User Fees	1.6	5.2%
Capital Fund	0.6	1.8%
Internal Recovery	0.5	1.5%
Taxation	27.7	91.5%
Total	30.3	100%

Deputy City Manager, Corporate Services and Chief Financial Officer



2021 Budget and 2022 Financial Plan

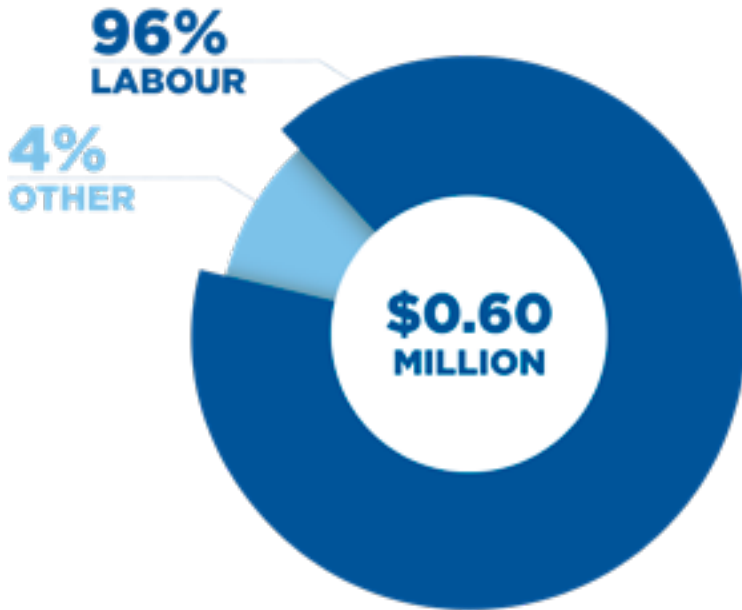
Figure V2 | 198

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Total	-	-	-
Expenditures			
Labour	0.56	0.58	0.59
Other	0.01	0.02	0.02
Total	0.58	0.60	0.62
Net Operating Budget	0.58	0.60	0.62
Capital Plan	0.50	-	0.50

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 199



Funding Type	\$M	%
Taxation	0.60	100%
Total	0.60	100%

Budget Change: The change from 2020 to 2021 is due to labour progression.

Budget Change

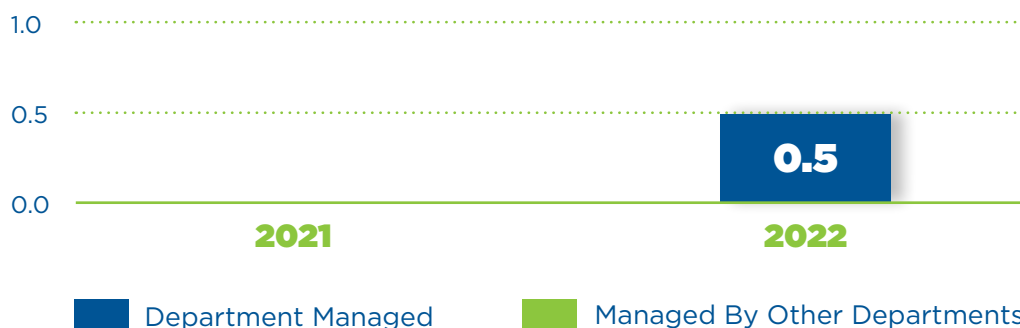
Figure V2 | 200

(\$M)	2020	2021	2022
Net Operating Budget		0.58	0.60
Status Quo		0.03	0.01
Growth		-	-
New		-	-
Net Operating Budget	0.58	0.60	0.62
Full Time Equivalents (FTE's)	3.0	3.0	3.0

Capital Summary

2021-2022 Capital Plan (\$M)

Figure V2 | 201







2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 202

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Operational Performance	0.98	-	0.50
Grand Total	0.98	-	0.50

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 203

(\$M)	2021	2022	Grand Total
Funding Source			
Capital from Taxation	-	0.50	0.50
Grand Total	-	0.50	0.50

2021 - 2022 Capital Project List

Figure V2 | 204

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
FI-2533-18 - Finance Modernization	-	0.50
Subtotal Managed by Department	-	0.50
Total	-	0.50

Procurement Services

Department Overview

Procurement Services provides strategic procurement of goods, services and construction for all City departments. The department is committed to drive value for money for the City and its Citizen through fair, open and transparent competition and leading procurement practices. Other Services provided by Procurement Services includes but not limited to: Market research / active sourcing supporting strategic procurement, annual procurement planning and staging in collaboration with city departments, vendor management and ongoing training.

2021 Budget and 2022 Financial Plan

Figure V2 | 205

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	0.1	0.2	0.2
Internal Recovery	0.2	0.2	0.2
Total	0.3	0.4	0.4
Expenditures			
Labour	2.9	3.0	3.1
Other	0.1	0.1	0.1
Total	3.0	3.1	3.2
Net Operating Budget	2.7	2.7	2.8
Capital Plan	-	-	-

2020 Key Results

- Finalized Fair Wage Policy and submitted to Council for approval
- Developed and revised Procurement Procedures to improve the procurement processes
- Provided staff with Learning and Professional Development opportunities
- Updated and delivered training materials and programs for stakeholders (Vendor Community, City of Vaughan Staff)
- Supported City departments in their procurement needs delivering on the initiatives in support of the Term of Council Service Excellence Strategic Plan
- Modernizing Procurement Business Processes, including:
 - Implementation of an electronic online bid submission system
 - Online vendor performance evaluations
 - Execution of contracts using e-signatures (DocuSign)
 - Central repository of contract agreements
 - Digital Performance and Labour & Material Bonds

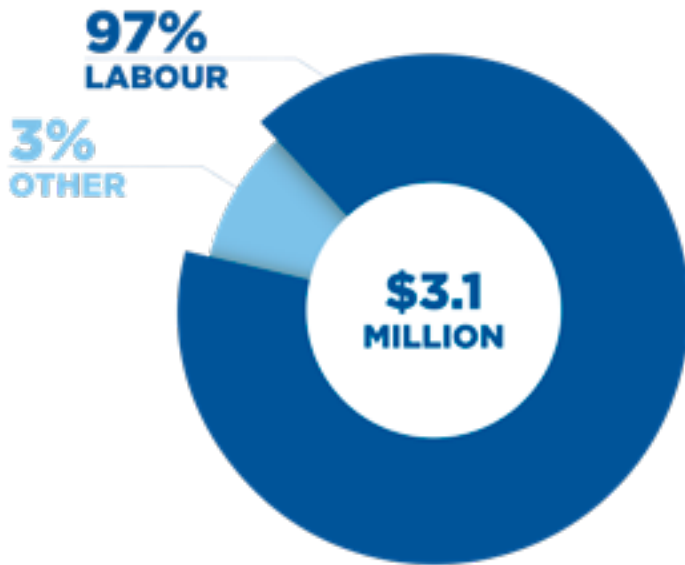
2021 Key Objectives

- Leverage available technologies to automate manual tasks and convert paper-based processes to electronic ones
- Promote strategic procurement to drive value for money for the City of Vaughan and its citizens
- Continue to implement recommendations made through the Procurement Modernization Project

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 206



Funding Type	\$M	%
User Fees	0.2	5.8%
Internal Recovery	0.2	7.1%
Taxation	2.7	87.1%
Total	3.1	100%

Budget Change: The budget from 2020 to 2021 has remained fairly stable

Budget Change

Figure V2 | 207

(\$M)	2020	2021	2022
Net Operating Budget		2.7	2.7
Status Quo		0.1	0.1
Growth		-	-
New		-	-
Net Operating Budget	2.7	2.7	2.8
Full Time Equivalents (FTE's)	21.0	21.0	21.0

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 208

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Operational Performance	0.21	-	-
Grand Total	0.21	-	-

Financial Services

Department Overview

The Financial Services Department provides property taxation and assessment services, cashiering services, financial support and development of the water/wastewater/stormwater rate-supported budget and accounting and statutory financial reporting.



2021 Budget and 2022 Financial Plan

Figure V2 | 209

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	1.2	1.2	1.3
Internal Recovery	0.2	0.1	0.2
Total	1.4	1.4	1.4
Expenditures			
Labour	4.3	4.3	4.4
Other	0.5	0.5	0.5
Total	4.9	4.8	4.9
Net Operating Budget	3.5	3.4	3.5
Capital Plan	-	-	-

2020 Key Results

- On track for January, 2021 “go live” for new tax system
- Continue to participate in Finance Modernization process – implemented process changes for COVID-19 to accommodate working remotely and assisted departments as required to implement the financial component for web-based transaction processes
- Continue to work with OCIO to complete the PCI Business Policy and Procedural Updates

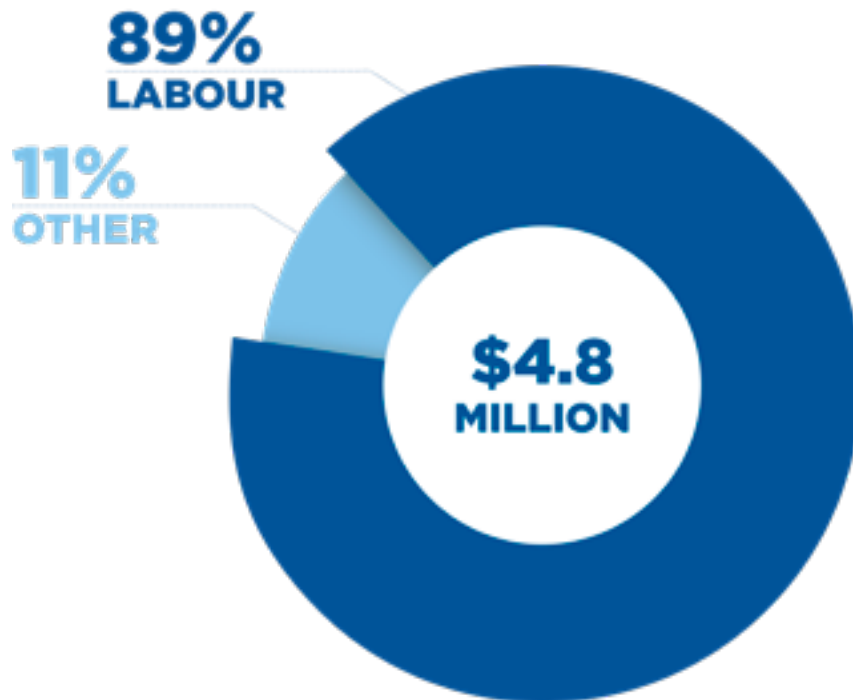
2021 Key Objectives

- Stabilize the new TXM Tax System
- Enable financial sustainability of Environmental Services
- Ensure optimal processes are in place for the department by advancing components of the Finance Modernization Program in a phased approach

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 210



Funding Type	\$M	%
User Fees	1.2	25.5%
Internal Recovery	0.1	3.1%
Taxation	3.4	71.4%
Total	4.8	100%

Budget Change: Decrease in operating budget between 2020 and 2021 was due to elimination of a role and completion of a contract position.

Budget Change

Figure V2 | 211

(\$M)	2020	2021	2022
Net Operating Budget		3.5	3.4
Status Quo		(0.1)	0.0
Growth		-	-
New		-	-
Net Operating Budget	3.5	3.4	3.5
Full Time Equivalents (FTE's)	37.0	36.4	36.4

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 212

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Operational Performance	0.43	-	-
Grand Total	043	-	-

Financial Planning and Development Finance

Department Overview

The Financial Planning and Development Finance department is responsible for fiscal policies, development of the tax-supported budget and providing financial advice to Departments and Council.

2021 Budget and 2022 Financial Plan

Figure V2 | 213

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	0.1	0.2	0.2
Capital Fund	0.4	0.4	0.4
Internal Recovery	0.1	0.1	0.1
Total	0.6	0.6	0.6
Expenditures			
Labour	3.8	3.8	3.9
Service Contracts	0.1	0.1	0.1
Other	0.1	0.0	0.0
Total	4.0	4.0	4.0
Net Operating Budget	3.4	3.4	3.4
Capital Plan	2.6	-	-

2020 Key Results

- Continued to advance the city's long-range fiscal planning and policy framework by updating/creating several fiscal policies and refreshing the City's Financial Condition Assessment study
- Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the 2020 Budget Book
- Updated the City's Budget Software Solution (Questica) for efficiency and effectiveness, in support of continuous improvement and Finance Modernization
- Supported the City's efforts to lobby senior levels of government for COVID related financial support, resulting in \$6.15 million of funding under the Federal Government's Safe Restart Agreement.

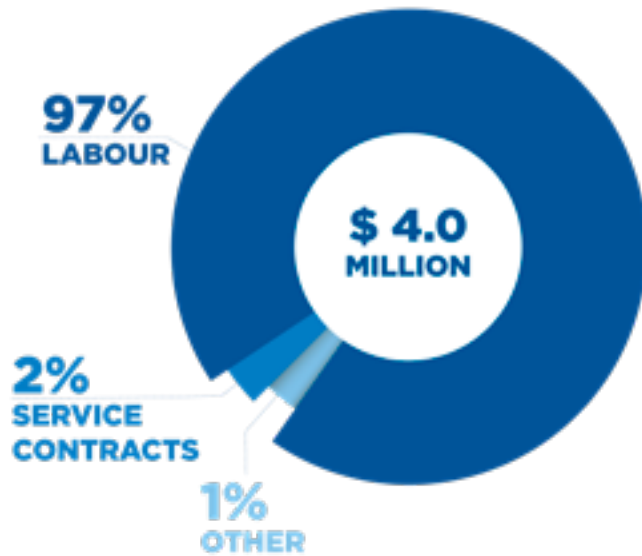
2021 Key Objectives

- Strengthen long-term Financial Sustainability for the City
- Deliver Capital and Operating Budgets for the City that align with Council priorities
- Strengthen the City's financial acumen by providing financial management and advisory services to key stakeholders throughout term of Council
- Update the City's tools and processes in response to applicable legislation changes
- Continuously improve the City's financial tools and processes for efficiency and effectiveness

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 214



Funding Type	\$M	%
User Fees	0.2	4.0%
Capital Fund	0.4	9.9%
Internal Recovery	0.1	1.4%
Taxation	3.4	84.7%
Total	4.0	100%

Budget Change: No notable changes in the operating budget between 2020 and 2021.

Budget Change

Figure V2 | 215

(\$M)	2020	2021	2022
Net Operating Budget		3.4	3.4
Status Quo		(0.0)	0.1
Growth		-	-
New		-	-
Net Operating Budget	3.4	3.4	3.4
Full Time Equivalents (FTE's)	27.7	27.7	27.7

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 216

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Good Governance	3.42	-	-
Grand Total	3.42	-	-

Office of the Chief Human Resources Officer

Department Overview

The Office of the Chief Human Resources Officer provides programs and services that encompass multiple professional specialties aimed at supporting the City's workforce and Term of Council Service Excellence Strategic Plan. Our purpose is to inspire and partner with our leaders and staff to enable and support people through our innovative HR strategies so that we enhance the wellness of the organization.

Staff are happy, engaged and empowered to reach their full potential for themselves, the organization and the community. Our driver is to be the employer of choice that serves efforts to become a City of choice.

2021 Budget and 2022 Financial Plan

Figure V2 | 217

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Total	-	-	-
Expenditures			
Labour	3.2	3.3	3.4
Professional Fees	0.1	0.1	0.1
Other	0.2	0.2	0.2
Total	3.4	3.6	3.7
Net Operating Budget	3.4	3.6	3.7
Capital Plan	0.2	0.9	0.8

2020 Key Results

- Analyzed the results from the Employee Engagement Survey to inform a plan of action
- Developed a workplace wellness program
- Established an Alternative Work Arrangements program and trained people leaders on the program
- Launched virtual learning program to deliver the learning and organizational development program due to COVID pandemic
- Developed an emerging Leaders Program, including a mentorship program, for high potential leaders
- Delivered phase 2 of the talent management system
- Supported the organization through the COVID pandemic by developing policies and procedures regarding managing staff, working from home and health and safety to ensure employees remained safe and informed during these unprecedented times

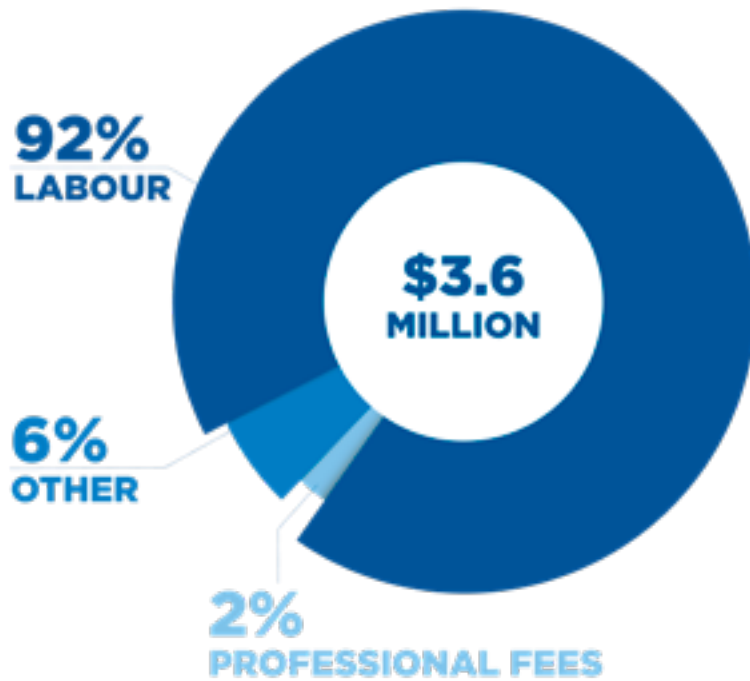
2021 Key Objectives

- Improve employee Health, Safety and Wellness by focusing on mental health and work life balance
- Develop the City's High Potential employees through the delivery of the succession program to ensure the right people with the right skills and capabilities are at the right place and the right time
- Foster an empowered and engaged workforce
- Deliver HR advisory service to meet existing and emerging needs and partner with leaders to develop their strategic HR Plan
- Foster a culture of inclusion, diversity and accessibility to promote a sense of belonging for both staff and citizens and ensure they have access to the same opportunities

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 218



Funding Type	\$M	%
Taxation	3.6	100%
Total	3.6	100%

Budget Change: The year over year increase is from the appointment of a Chief Diversity Officer and regular labour progressions.

Budget Change

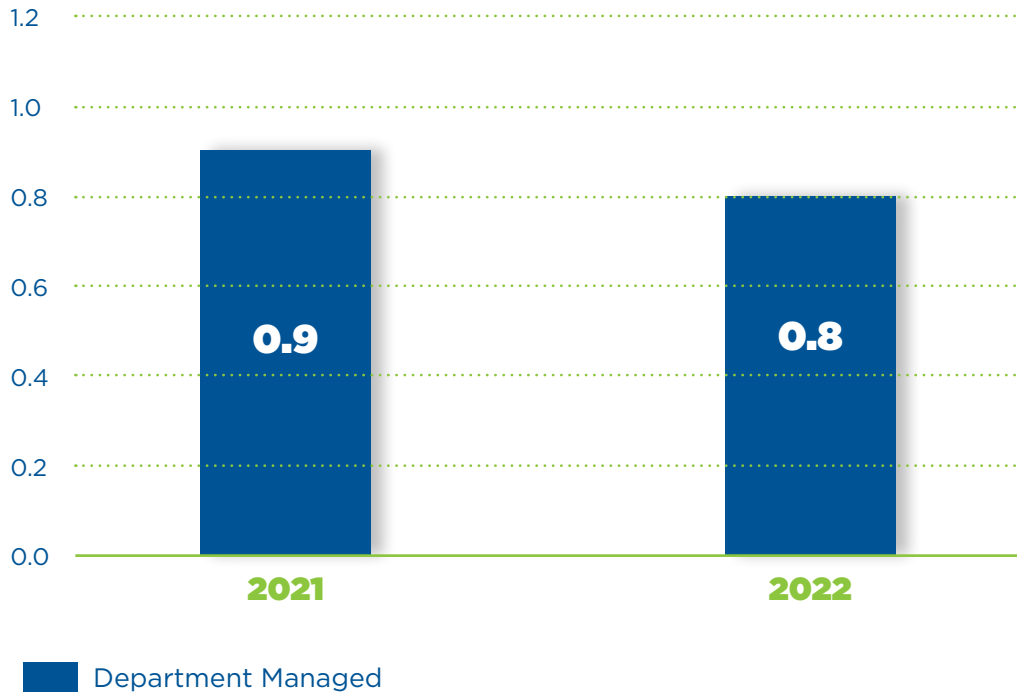
Figure V2 | 219

(\$M)	2020	2021	2022
Net Operating Budget		3.4	3.6
Status Quo		0.2	0.1
Growth		-	-
New		-	-
Net Operating Budget	3.4	3.6	3.7
Full Time Equivalents (FTE's)	21.0	22.0	22.0

Capital Summary

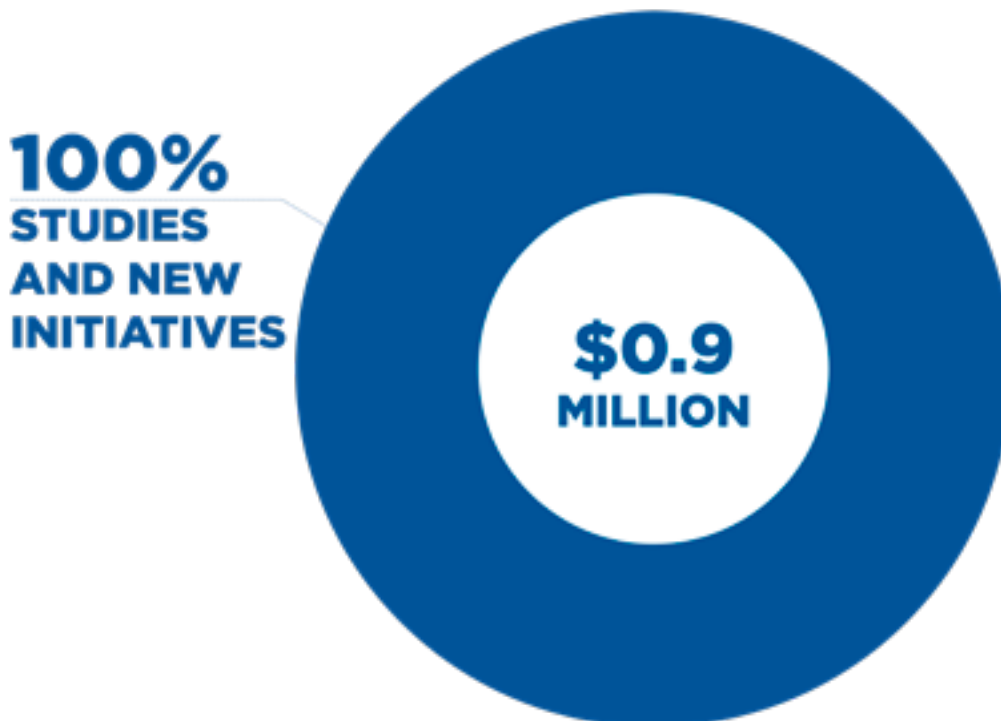
2021-2022 Capital Plan (\$M)

Figure V2 | 220



2021 Capital Budget Request

Figure V2 | 221





Total capital plan includes \$0.9 million in capital projects that will be managed and reported on by the Office of the Chief Human Resources Officer department.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 222

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Operational Performance	0.61	0.70	0.62
Staff Engagement	0.36	0.19	0.17
Grand Total	0.97	0.89	0.79

2021-2022 Capital Plan by Funding Source

Figure V2 | 223

(\$M)	2021	2022	Grand Total
Funding Source			
Capital from Taxation	0.89	0.79	1.68
Grand Total	0.89	0.79	1.68

2021 - 2022 Capital Project List

Figure V2 | 224

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
SE-0080-16 - Service Excellence Masters Leadership Program	0.10	0.10
SE-0081-19 - Service Excellence Recognition Program	0.02	-
SE-0089-19 - Wellness Strategy	0.07	0.07
SE-0091-19 - Workforce Management System- Phase 2 System Implementation	0.70	0.62
Subtotal Managed by Department	0.89	0.79
Total	0.89	0.79

Office of the Chief Information Officer

Department Overview

The Office of the Chief Information Officer (OCIO) is responsible for managing the effective delivery of technologies and services to achieve the organization's objectives. The Office is responsible for the engineering, architecting, implementation, security, maintenance and support of city-wide technology and communications infrastructure. OCIO's vision is "Making Vaughan Better for People in our Digital Age".

2021 Budget and 2022 Financial Plan

Figure V2 | 225

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Capital Fund	0.3	0.2	0.2
Total	0.3	0.2	0.2
Expenditures			
Labour	8.5	8.8	9.1
Service Contracts	3.7	3.6	3.6
Professional Fees	0.3	0.3	0.3
Other	1.4	1.5	1.5
Total	14.0	14.2	14.5
Net Operating Budget	13.7	14.0	14.3
Capital Plan	3.3	2.9	3.6

2020 Key Results

- Implemented Citizen Portal for online building permit submissions and payments processing for goods and services
- Implemented Council Chambers audio/video for virtual public meetings
- Upgraded wifi for VPL and Community Centers
- Supported virtual programs for Recreation Services

2021 Key Objectives

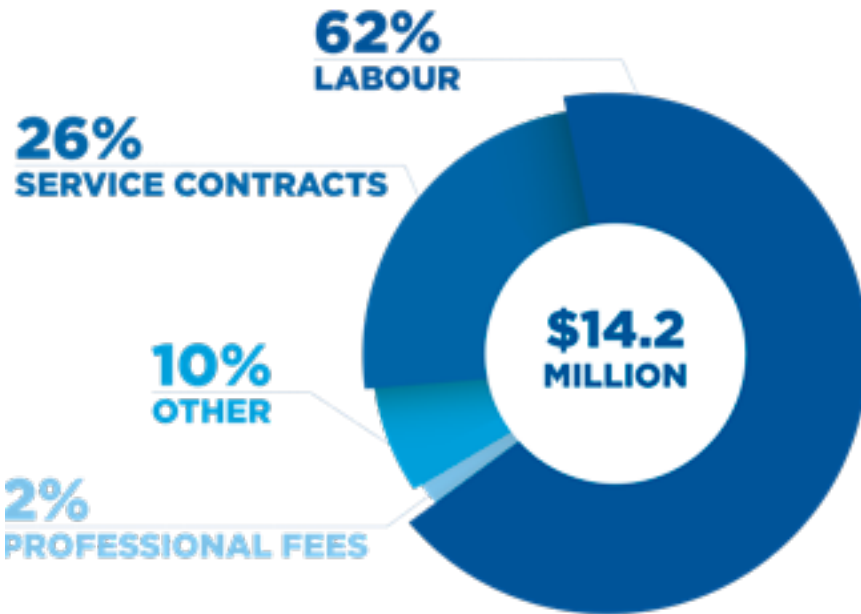
- Deliver priority projects and activities on the information technology work plan
- Improve delivery of IT services to internal clients
- Substantially complete the City's ERP architecture and setup to deliver projects within the Finance Modernization Program
- Provide the right data to the right person at the right time by means of a data catalogue



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 226



Funding Type	\$M	%
Taxation	14.1	98.9%
Transfer from Capital Fund	0.2	1.1%
Total	14.2	100%

Budget Change: The increase in the 2021 operating budget is largely related to salary increases through labour progressions, a reduction in Transfer from Capital Funds, and an additional resource request for an Audio Visual Systems Analyst Project Leader stated below.

Budget Change

Figure V2 | 227

(\$M)	2020	2021	2022
Net Operating Budget		13.7	14.0
Status Quo		0.4	0.2
Growth		-	-
New		-	-
Net Operating Budget	13.7	14.0	14.3
Full Time Equivalents (FTE's)	61.2	62.2	62.2

New Requests: The Audio-Visual Systems Analyst Project leader will help maintain, support, and oversee the operations of the City's Audio/Visual (A/V) Management Program which has a value of \$1.6 Million worth of A/V equipment across the various City locations. The role supports all Council events comprising of 200 events annually across a wide range of event spaces and provides project management for the deployment of A/V equipment such as wireless A/V rooms and video conferencing capabilities.

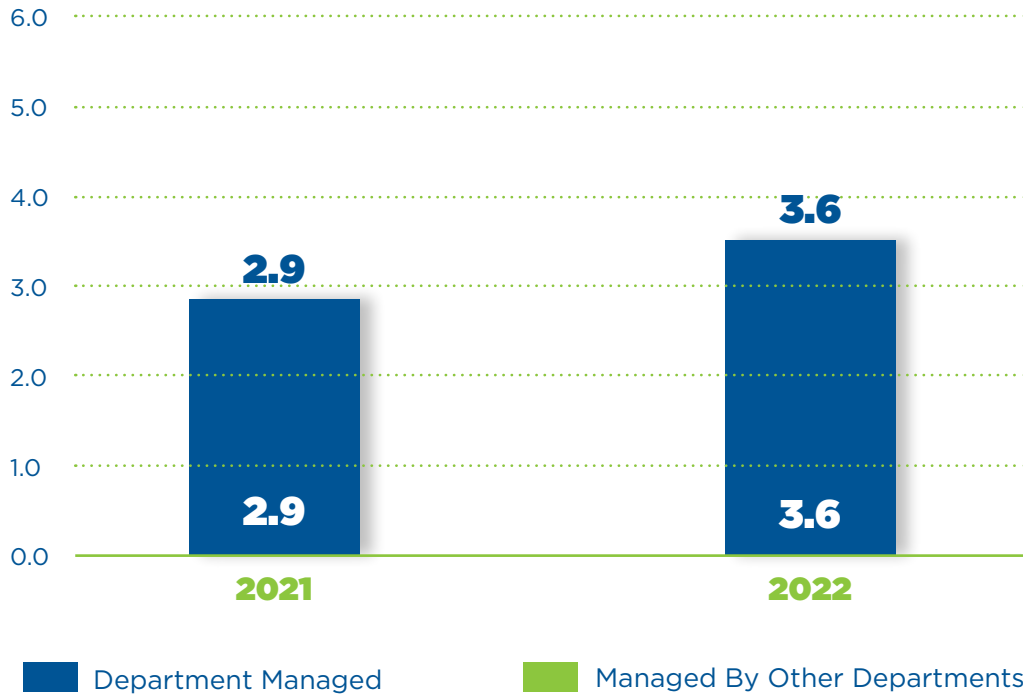
Figure V2 | 228

Index Number	New Requests (\$M)	FTE's	2021	2022
050-1-2021	Audio Visual Systems Analyst Project Leader	1.0	0.15	-
	Total	1.0	0.15	-

Capital Summary

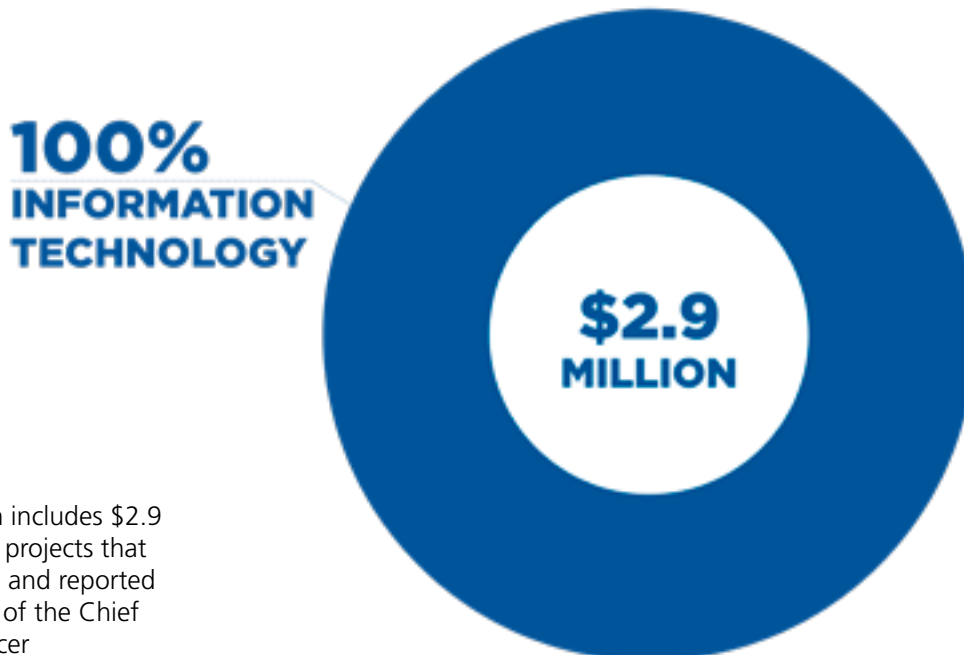
2021-2022 Capital Plan (\$M)

Figure V2 | 229



2021 Capital Budget Request

Figure V2 | 230



Total capital plan includes \$2.9 million in capital projects that will be managed and reported on by the Office of the Chief Information Officer

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 231

SERVICE EXCELLENCE STRATEGY MAP (\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Operational Performance	3.01	2.90	3.55
Grand Total	3.01	2.90	3.55

2021-2022 Capital Plan by Funding Source

Figure V2 | 232

(\$M)	2021	2022	Grand Total
Funding Source			
Infrastructure Reserves	2.15	2.90	5.05
Capital from Taxation	0.75	0.65	1.40
Grand Total	2.90	3.55	6.45

2021 - 2022 Capital Project List

Figure V2 | 233

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
IT-3011-16 Central Computing Infrastructure Renewal	1.25	1.60
IT-3013-16 - Personal Computer (PC) Assets Renewal	0.60	0.60
IT-3020-14 Continuous Improvement - City Website (Vaughan Online)	0.75	0.65
IT-9546-17 - AV Infrastructure Renewal	0.30	0.70
Subtotal Managed by Department	2.90	3.55
Total	2.90	3.55



on motion of W.A. Snider seconded by
Mrs. Annie Lovette

Moved by Wm. Hutchinson that Gordon
Hutchinson and W.A. Snider be asked to
see about getting kindling wood

Moved by Gordon Hutchinson 2nd by
that we ask the Sunday School to get some
Hymn Books

Vote of thanks was tendered Mr. W.A. Snider
for his services spent on church at time
of decorating

Meeting closed with benediction at 9:45

Meeting after Progammeing Nov 5th
Moved by Mrs Warren 2nd by Mrs J Lovette
that Mrs and Mr Blackelle and Mr W.A. Snider
be a committee to get material to cover Buffet
with and do it as they think best

On Sunday Nov 25 the Foreign
Missionary collection was taken
When the sum of \$117.00 was received.
Then at our dinner and entertainment
there was \$17.00 given through the white table
for our foreign missionary work
making a total of \$130.50 for Foreign Missions

Pine Grove Feb 5th 1924
Broys and Pine meeting at 11:45 am after
the meeting the people went to Mrs Snider
for luncheon.
At 2 o'clock they assembled at the church
for the 20 annual church meeting
Mr. Blackelle presiding meeting opened by
singing hymns all the time to all the boys
followed by prayer by Mrs Blackelle
scripture lesson Luke 2 and 3rd followed by
a short address by Mr Blackelle

First item of business was reading
report which was adopted as read on motion
of Mr Troys 2nd by Will Hutchinson

Treasurer's report was then read which
was a carefully prepared report showing
a balance of \$117.00 report was adopted
as read on motion of Mr Troys 2nd
Mr L Snider

Minutes report showed a balance
of \$121.50 report adopted on motion
Will Hutchinson 2nd by Mrs W.A.

Moved by Mrs Evans 2nd by
Mrs E. Hutchinson that the old
be collected namely Mrs Joe Troys
Mr Will Hutchinson Mr L Snider and
Mr Will Hauser

J.C. Warren relected see, Will L
treasurer. Mrs Will Hutchinson
and Mrs Blackelle assistant or
Finance Committee Mr Snider
the Secretary

(this was
reused)



**Administrative
Services and
City Solicitor**

Administrative Services and City Solicitor

Portfolio Overview

The Administrative Services and City Solicitor Portfolio includes the Legal Services Department and the Office of the City Clerk. Legal Services provides strategic legal advice to the entire organization and Council on a variety of matters, drafts and negotiates agreements on behalf of the City, and represents the City in litigation. The Office of the City Clerk manages Council and Committee Meeting agendas and administration. They also manage corporate policies, administer marriage and liquor licences, and run municipal and school board elections.



2021 Budget and 2022 Financial Plan

Figure V2 | 234

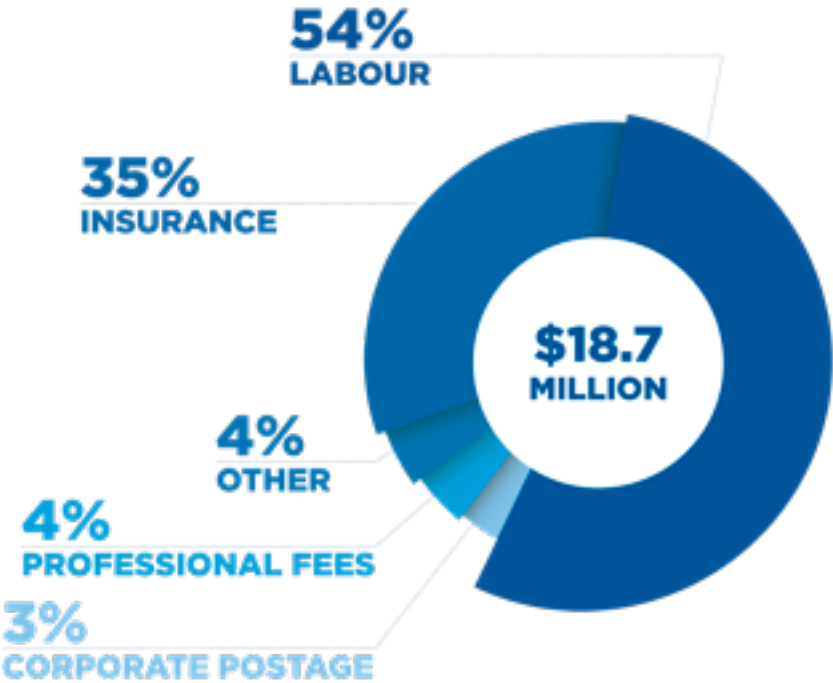
(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	1.4	1.5	1.5
Reserves	1.1	2.1	2.1
Capital Fund	0.7	-	-
Total	3.3	3.6	3.6
Expenditures			
Labour	9.3	10.1	10.3
Insurance	5.9	6.5	6.5
Professional Fees	0.7	0.7	0.7
Corporate Postage	0.6	0.6	0.6
Other	0.8	0.8	0.8
Total	17.2	18.7	19.0
Net Operating Budget	14.0	15.1	15.4
Capital Plan	0.5	1.4	-



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 235



Funding Type	\$M	%
Reserves	2.1	11.2%
User Fees	1.5	7.9%
Taxation	15.1	80.9%
Total	18.7	100%

Deputy City Manager, Administrative Services and City Solicitor



2021 Budget and 2022 Financial Plan

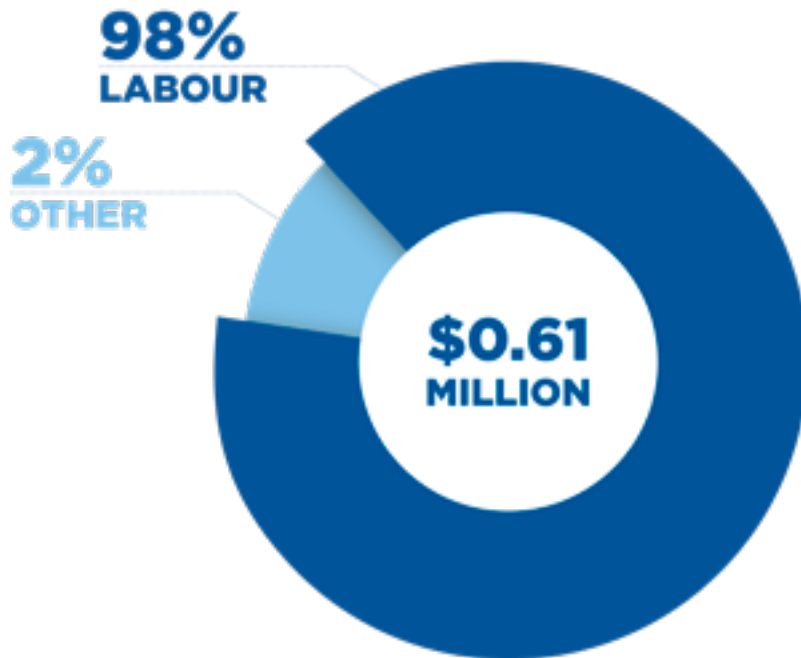
Figure V2 | 236

	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue	-	-	-
Total	-	-	-
Expenditures			
Labour	0.56	0.59	0.62
Other	0.02	0.01	0.01
Total	0.58	0.61	0.64
Net Operating Budget	0.58	0.61	0.64
Capital Plan	-	1.35	-

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 237



Funding Type	\$M	%
Taxation	0.61	100%
Total	0.61	100%

Budget Change: The projected year over year increase in the operating budget is due to increased labour costs from salary progressions.

Budget Change

Figure V2 | 238

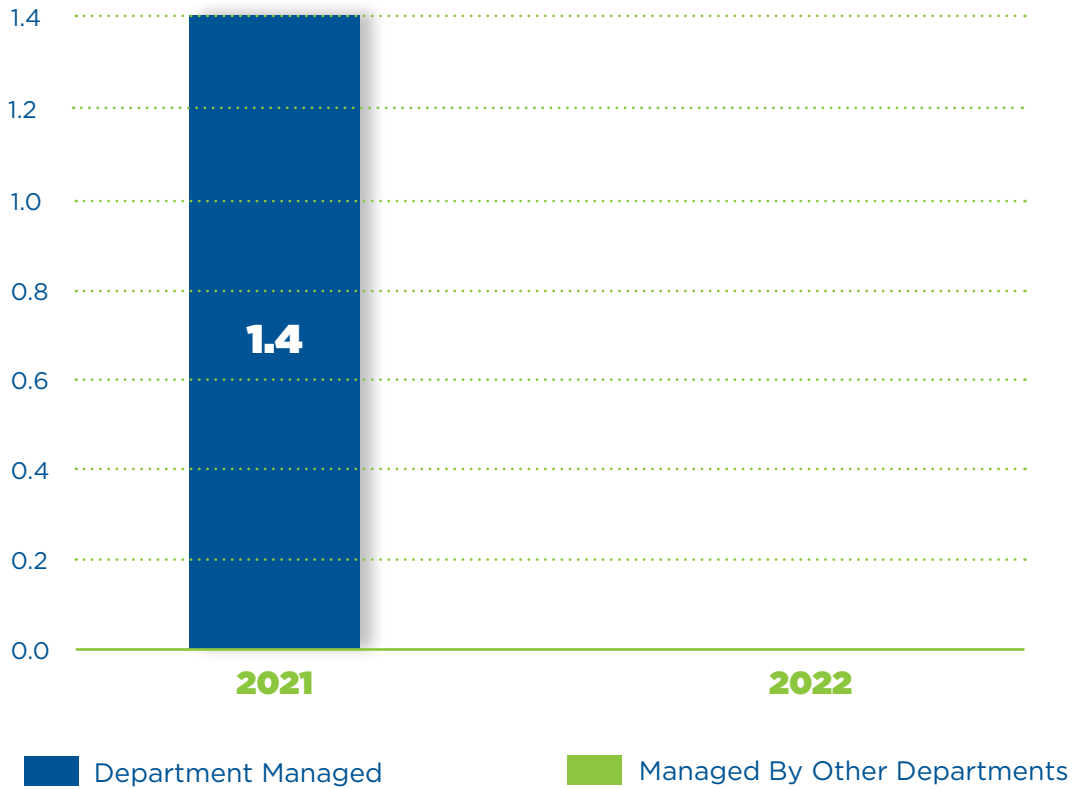
(\$M)	2020	2021	2022
Net Operating Budget		0.58	0.61
Status Quo		0.03	0.03
Growth		-	-
New		-	-
Net Operating Budget	0.58	0.61	0.64
Full Time Equivalents (FTE's)	3.0	3.0	3.0



Capital Summary

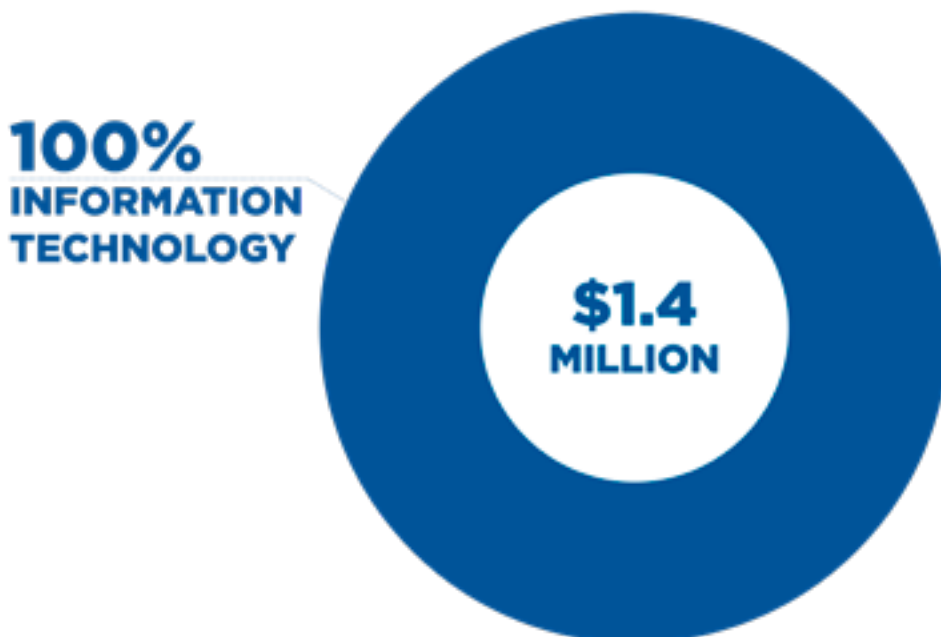
2021-2022 Capital Plan (\$M)

Figure V2 | 239



2021 Capital Budget Request

Figure V2 | 240



Total capital plan includes \$1.4 million in a capital project that will be managed and reported on by the Deputy City Manager, Administrative Services & City Solicitor.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 241

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Operational Performance	0.41	1.35	-
Grand Total	0.41	1.35	-

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 242

(\$M)	2021	2022	Grand Total
Funding Source			
Capital from Taxation	1.35	-	1.35
Grand Total	1.35	-	1.35

2021 - 2022 Capital Project List

Figure V2 | 243

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
IT-2502-19 – Corporate Electronic Document and Records Management System	1.35	-
Total	1.35	-



Legal Services

Department Overview

The Legal Services Department provides timely and strategic advice to Council and City Departments on a broad range of legal matters, represents the City in courts and tribunals on various litigation matters, drafting agreements and leading contract negotiations, and supporting all organizational strategic key activities.



2021 Budget and 2022 Financial Plan

Figure V2 | 244

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Capital Fund	0.7	-	-
Reserves	0.3	0.3	0.3
User Fees	0.1	0.1	0.1
Total	1.0	0.3	0.4
Expenditures			
Labour	3.1	3.7	3.8
Professional Fees	0.7	0.7	0.7
Other	0.2	0.2	0.2
Total	4.0	4.6	4.7
Net Operating Budget	3.0	4.3	4.3
Capital Plan	0.4	-	-

2020 Key Results

- **Optimization of Legal Services Organizational Structure:** Continued refinement of the New Service Delivery Model that commenced in 2019. A total of three sub-groups (Litigation, Municipal, and Real Estate, Planning & Development) with clear lines of support and reporting arrangements have been implemented to ensure better alignment with functional business requirements.
- **Legal Document Management System (LDMS):** Implementation of a solution to convert Legal Services into a “paperless environment” and support efficiencies in the centralization of records and overall record keeping.
- **Legal Services Directives Manual:** Conducted a comprehensive review of existing process workflows and commencement of process improvements to bring office directives and procedures up-to-date to support the function of the New Service Delivery Model.
- **Provision of Ongoing Legal Support in Response to the COVID-19 Emergency:** Tracked and provided advice on Provincial Emergency Orders and Regulations and participated at the Emergency Operations Centre throughout the emergency, in addition to conducting contractual due diligence to determine whether they are “essential services” at various stages of shutdown and reopening and drafting the COVID-19 Emergency Management By-law, the Outdoor Patio By-laws and other related By-laws arising in response to the COVID-19 pandemic in conjunction with the By-law & Licensing, Compliance & Permit Services Department and Planning and Growth Management.
- **External Legal Counsel Retainer:** Completed a competitive RFP that successfully established an external counsel roster, thereby optimizing external counsel legal fee spend and ensuring access to required external counsel expertise.

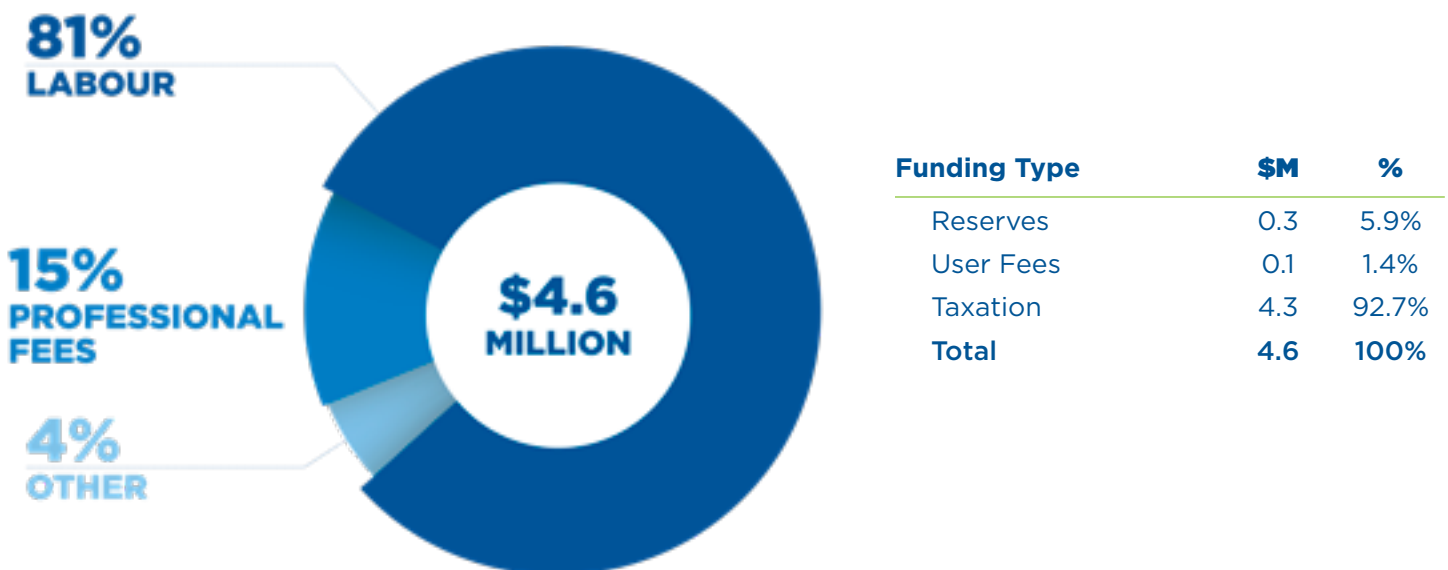
2021 Key Objectives

- Assess tools, business processes and resource alignment to Improve Litigation Management Processes
- Elevate Employee Engagement to continue to foster an empowered team and support professional growth
- Improve our value proposition through effective Client engagement
- Reduce Litigation and Risk to the Corporation to protect City’s interests

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 245



Budget Change: The increase in Legal Services budget from 2020 to 2021 is largely due to the elimination of capital labour recovery, additional resource requests as detailed below, and salary progressions.

Budget Change

Figure V2 | 246

(\$M)	2020	2021	2022
Net Operating Budget		3.0	4.3
Status Quo		0.8 ¹	0.1
Growth		0.4 ²	-
New		-	-
Net Operating Budget	3.0	4.3	4.3
Full Time Equivalents (FTE's)	19.0	21.0	21.0

¹ \$0.7M relates to the elimination of capital labour recovery

² Relates to two new requests as listed below. Note that the offset of the Planning and Development Lawyer through application fees are reflected in the Development Engineering and Development Planning department budgets.

New Requests: There are two new requests for 2021 in the Legal Services department. A Legal Counsel that will allow for more litigation to be handled by in-house counsel. Additionally, a Planning and Development Lawyer is requested to support Planning and Growth Management respecting City-initiated development initiatives and policy and applications to the City to develop lands. The latter resource request is partially offset by application fees from the Development Engineering and Development Planning departments.

Figure V2 | 247

Index

Index Number	New Requests (\$M)	FTE's	2021	2022
080-1-2021	Legal Counsel - Litigation	1.0	0.21	0.00
080-2-2021	Planning and Development Lawyer	1.0	0.05	0.00
	Total	2.0	0.26	0.00

Capital Summary

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 248

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Good Governance	0.37	-	-
Grand Total	0.37	-	-



Office of the City Clerk

Department Overview

The Office of the City Clerk is one of the primary points of contact for Vaughan citizens and businesses. By delivering information and more than 25 services, the Office of the City Clerk effectively supports open, accessible and accountable government. The City Clerk is an independent Officer of the City, reporting to Council for legislated responsibilities and to the Deputy City Manager of Administrative Services & City Solicitor for administrative responsibilities.



2021 Budget and 2022 Financial Plan

Figure V2 | 249

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
User Fees	1.4	1.4	1.4
Reserves	0.8	1.8	1.8
Total	2.2	3.2	3.2
Expenditures			
Insurance	5.9	6.5	6.5
Labour - Office of the City Clerk	4.1	4.2	4.3
Labour - Council Administration	1.5	1.5	1.6
Corporate Postage	0.6	0.6	0.6
Other	0.5	0.5	0.5
Council Corporate	0.1	0.1	0.1
Total	12.7	13.5	13.6
Net Operating Budget	10.5	10.3	10.4
Capital Plan	0.1	-	-

2020 Key Results

- Completed Phase 1 of the implementation of an Electronic Content Management System with business case completed and requirements established
- Developed and implemented a corporate wide Central Contracts & By-law repository
- Initiated a Ward Boundary Review in advance of the 2022 Municipal Election
- Completed a review of voting technology in advance of the 2022 Municipal Election
- Policy governing protocol on the death of a former or current member of Council approved
- Implemented curbside marriage licence service in response to COVID-19
- Successful transition to electronic meetings, and more meetings of Council and Committee held in 2020 than in recent years, in part to respond to COVID-19 challenges.
- Development of online claims submission form to improve residents' experience and to increase staff efficiencies.

2021 Key Objectives

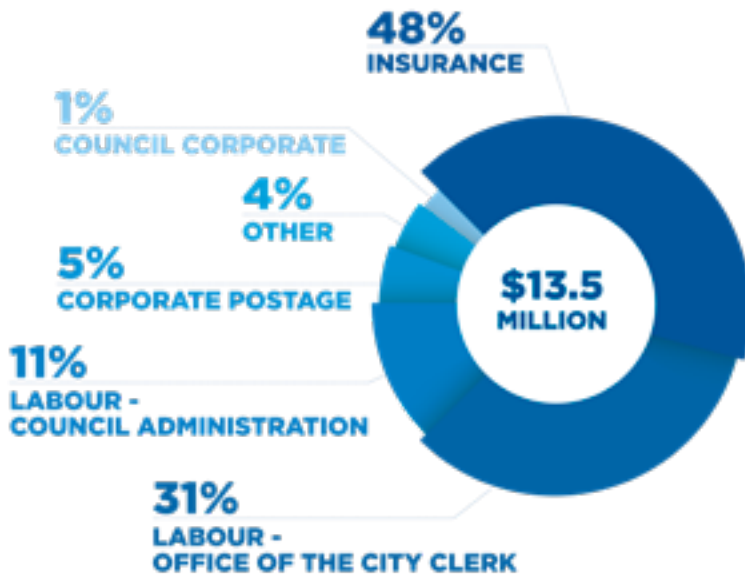
- Prepare for the 2022 Municipal Election
- Continue to improve upon the delivery of services in order to enhance the Customer Experience
- Continue to improve operational performance in all service areas by establishing more efficient internal processes and metrics to measure improvement
- Implement Technological Solutions to Enhance Compliance with Statutory and Legislated Requirements
- Implement a renewed Records Management Strategy to evolve with the digital world



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 250



Funding Type	\$M	%
Reserves	1.8	13.5%
User Fees	1.4	10.5%
Taxation	10.3	76.0%
Total	13.5	100%

Budget Change: The decrease in the 2021 Operating Budget is largely driven by an increase in the draw from Insurance Reserve, partially offset by an increase in insurance expenses and an increase in labour costs tied to the transfer of a position from the Office of Transformation & Strategy.

Budget Change

Figure V2 | 251

(\$M)	2020	2021	2022
Net Operating Budget		10.5	10.3
Status Quo		(0.2)	0.2
Growth		-	-
New		-	-
Net Operating Budget	10.5	10.3	10.4
Full Time Equivalents (FTE's)	45.4	46.4	46.4

* The increase in FTE count is due to a repurposing and movement of a role from the Office of Transformation & Strategy.

Capital Summary

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 252

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Citizen Experience	0.2	-	-
Good Governance	0.1	-	-
Operational Performance	0.0	-	-
Grand Total	0.3	-	-

A low-angle photograph of a modern skyscraper. The building's facade is composed of numerous vertical, golden-colored slats that create a rhythmic, textured pattern. The building rises steeply into a cloudy, overcast sky. In the background, another tall building with a grid-like window pattern is visible. The overall scene is urban and architectural.

Other Offices and Portfolios

City Council

Overview

The mandate of City Council is to ensure the governance of the City, while committing and dedicating to the task of city building. City Council also promotes the City, as a City of choice, through cultural and economic growth and innovation.

City Council is comprised of:

- Mayor – elected at large by the residents, is the head of Vaughan Council and represents the City on Regional Council.
- 3 Local and Regional Councillors – elected to represent the City on both Local and Regional Council. The Local and Regional Councillor receiving the most votes in the municipal election serves as Deputy Mayor.
- 5 Local Councillors – the City is comprised of five Wards; each Ward elects a member of Council to represent their interests at City Council meetings.

Council governs the City through public council meetings where decisions that have a direct impact on residents are made. These decisions may have an impact on property taxes, water-related rates, service levels and the variety of services provided. Council is the decision-making body responsible for the governance of the City of Vaughan and is responsible for turning community needs into municipal services including fire, community centres, parks, libraries and roads maintenance. This is accomplished through Council meetings, Standing Committees and Advisory Committees that are all open to the public. Members of Council encourage residents to participate in these meetings and provide their input into the decision-making process.

Members of Council, through their office budget, also host community events and distribute newsletters to the residents to encourage community engagement and promote the City's accomplishments.



2021 Budget and 2022 Financial Plan

Figure V2 | 253

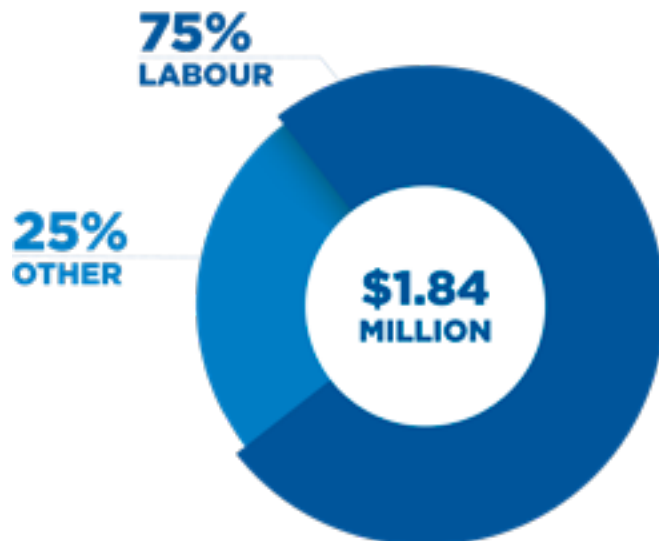
(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Total	-	-	-
Expenditures			
Labour	1.38	1.39	1.41
Other	0.44	0.46	0.47
Total	1.82	1.84	1.88
Net Operating Budget	1.82	1.84	1.88



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 254



Funding Type	\$M	%
Taxation	1.84	100%
Total	1.84	100%

Budget Change: The increase to the Council budget is largely driven by annual increases to the Councillor's expense lines in order to facilitate interaction with citizens through a wide array of mediums, which in turn is driven by population growth across the City.

Budget Change

Figure V2 | 255

(\$M)	2020	2021	2022
Net Operating Budget	1.77	1.82	1.89
Status Quo	0.05	0.02	0.03
Growth	-	-	-
New	-	-	-
Net Operating Budget	1.82	1.84	1.88
Full Time Equivalents (FTE's)	15.2	15.2	15.2

Office of the City Manager

Department Overview

The Office of the City Manager ensures the decisions and policy direction of Vaughan Council are effectively implemented in support of the City's progressive vision of building "a city of choice" that promotes diversity, innovation, and opportunities for all citizens. Furthermore, the City Manager works to promote the organization's health and positive workplace culture.



2021 Budget and 2022 Financial Plan

Figure V2 | 256

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Total	-	-	-
Expenditures			
Labour	0.53	0.53	0.54
Professional Fees	0.03	0.03	0.03
Other	0.08	0.08	0.08
Total	0.64	0.64	0.65
Net Operating Budget	0.64	0.64	0.65

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 257



Funding Type	\$M	%
Taxation	0.64	100%
Total	0.64	100%

Budget Change: The operating budget change from 2020 to 2021 is driven by the repurposing of professional fees and Chief of Corporate Initiatives and Intergovernmental Relations position. The repurposing of these budget dollars to other areas allows the organization to better align itself strategically without requiring additional budget asks.

Budget Change

Figure V2 | 258

(\$M)	2020	2021	2022
Net Operating Budget	0.64	0.64	0.64
Status Quo		0.00	0.01
Growth		-	-
New		-	-
Net Operating Budget	0.64	0.64	0.65
Full Time Equivalents (FTE's)	3.0	2.0	2.0



Office of the Integrity Commissioner and Lobbyist Registrar

Department Overview

The Office of the Integrity Commissioner and Lobbyist Registrar supports the City of Vaughan's commitment to accountability and transparency.

The mandate of the Integrity Commissioner is to work in collaboration with City Council and the City's administration to ensure that the Code of Conduct and ethics governing elected officials are objectively communicated and applied. The City's agreement defines the Integrity Commissioner as a part-time position.

The mandate of the Lobbyist Registrar is to oversee the administration of the lobbyist registration system and provide advice, opinions, and interpretations regarding the lobbyist registry.

2021 Budget and 2022 Financial Plan

Figure V2 | 259

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Total	-	-	-
Expenditures			
Labour	0.34	0.34	0.35
Professional Fees	0.04	0.04	0.04
Other	0.14	0.14	0.14
Total	0.52	0.52	0.52
Net Operating Budget	0.52	0.52	0.52

2020 Key Results

- The Office of the Lobbyist Registrar, which oversees a system of registration of persons who lobby public office holders, has continued to provide accountability and transparency support to businesses. Recently, modifications were made to the registry to allow lobbyists with U.S. addresses to register.
- Since the role of the Integrity Commissioner (IC) has been expanded to include application of the Municipal Conflict of Interest Act (MCIA) rules, allowing the IC to receive and investigate complaints alleging MCIA contraventions, the Office of the IC brought forward the first MCIA report to Council on June 16. The Office will publish written reasons for this and future MCIA decisions on the IC Office webpage.
- The CanLII.org website, which provides access to court judgments from all Canadian courts, now also contains decisions from many tribunals nationally. Recently, the Municipal Integrity Commissioners of Ontario (MICO), including Vaughan's IC, included jurisdictional decisions on CanLII so that the public has access to all municipal IC decisions

2021 Key Objectives

- Educate Council and Council Staff through new means to facilitate compliance with the code of conduct
- Help Councillors avoid damaging ethical lapses while tapping into their human impulse to support residents and businesses and advance and protect the community.

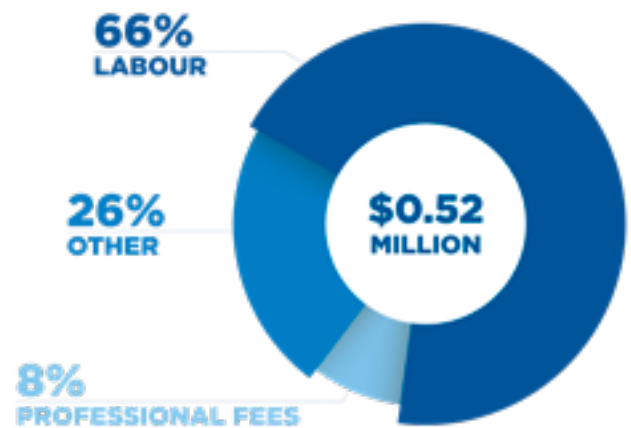


Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 260

Funding Type	\$M	%
Taxation	0.52	100%
Total	0.52	100%



Budget Change: There are no significant changes.

Budget Change

Figure V2 | 261

(\$M)	2020	2021	2022
Net Operating Budget	0.51	0.52	0.52
Status Quo	0.01	0.00	0.00
Growth	-	-	-
New	-	-	-
Net Operating Budget	0.52	0.52	0.52
Full Time Equivalents (FTE's)	2.0	2.0	2.0

Internal Audit

Department Overview

The Internal Audit Department provides independent, objective assurance and advisory activity designed to add value and improve the City's Operations. The Department helps the City accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve effectiveness of risk management, control and governance processes.

2021 Budget and 2022 Financial Plan

Figure V2 | 262

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Total	-	-	-
Expenditures			
Labour	0.84	0.92	1.10
Professional Fees	0.06	0.06	0.06
Other	0.05	0.05	0.05
Total	0.95	1.03	1.21
Net Operating Budget	0.95	1.03	1.21

2020 Key Results

Presented the following reports to the Committee of the Whole:

- 2020 Internal Audit Risk Based Work Plan
- Internal Audit Annual Report
- Construction Audit of Fire Station 7-4: Phase 2
- Consulting Services Audit
- Internal Audit Policy and Committee Charter for Audit Related Matters
- By-Law & Compliance, Licensing & Permit Services Audit: Phase 1
- Options for Establishing an Audit Committee
- Vaughan Business Enterprise Centre Audit

2021 Key Objectives

- Execute the 2021 Internal Audit Risk Based Work Plan

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 263



Funding Type	\$M	%
Taxation	1.03	100%
Total	1.03	100%

Budget Change: The budget change in 2021 is primarily due to the addition of an Audit Project Manager, required to address Internal Audit's capacity needs in providing an appropriate level of organizational assurance based on the Term of Council entity-wide risk assessment.



Budget Change

Figure V2 | 264

(\$M)	2020	2021	2022
Net Operating Budget		0.95	1.03
Status Quo		0.08	0.18
Growth		-	-
New		-	-
Net Operating Budget	0.95	1.03	1.21
Full Time Equivalents (FTE's)	5.0	5.0	6.0

Office of Transformation and Strategy

Department Overview

The Office of Transformation and Strategy provides strategic supports to the entire corporation (planning, guidance, advisory, consulting, analytics, reporting). Our role is to integrate and support key management frameworks and practices to bridge efforts and leverage results by providing consistent approaches, decision-making models, data analytics, oversight to ensure the success of key strategic initiatives and support business effectiveness and efficiencies.

Key business functions include:

- Strategic Planning and Business Planning
- Corporate Performance Measurement
- Accountability and Governance
- Enterprise Risk Management
- Enterprise Project Management and Change Management Office
- Strategic Innovation and Process Improvement



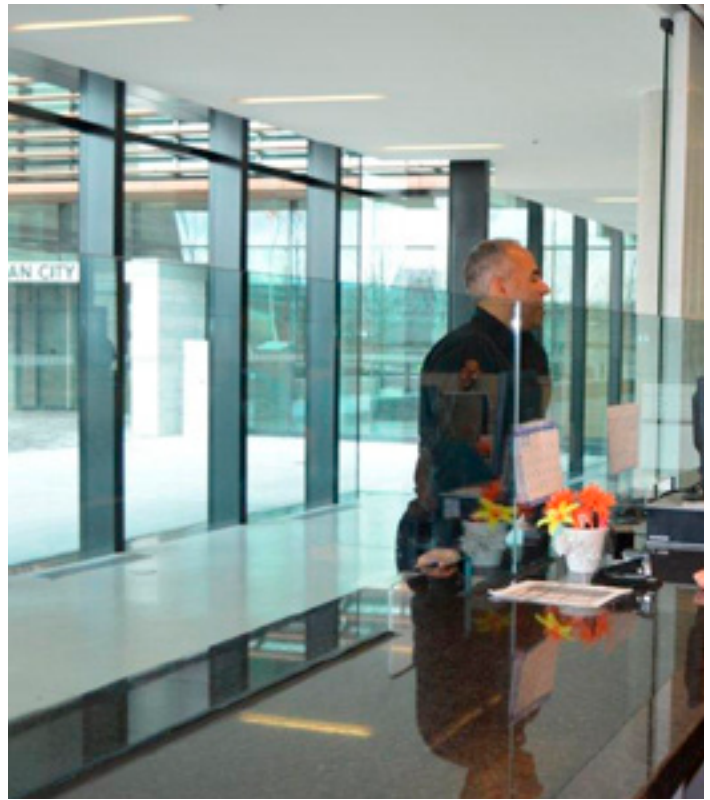
2021 Budget and 2022 Financial Plan

Figure V2 | 265

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Capital Fund	0.2	0.0	0.0
Total	0.2	0.0	0.0
Expenditures			
Labour	1.7	1.9	1.8
Professional Fees	0.1	0.1	0.1
Other	0.0	0.0	0.0
Total	1.8	2.0	1.9
Net Operating Budget	1.7	2.0	1.9
Capital Plan	1.8	1.1	1.4

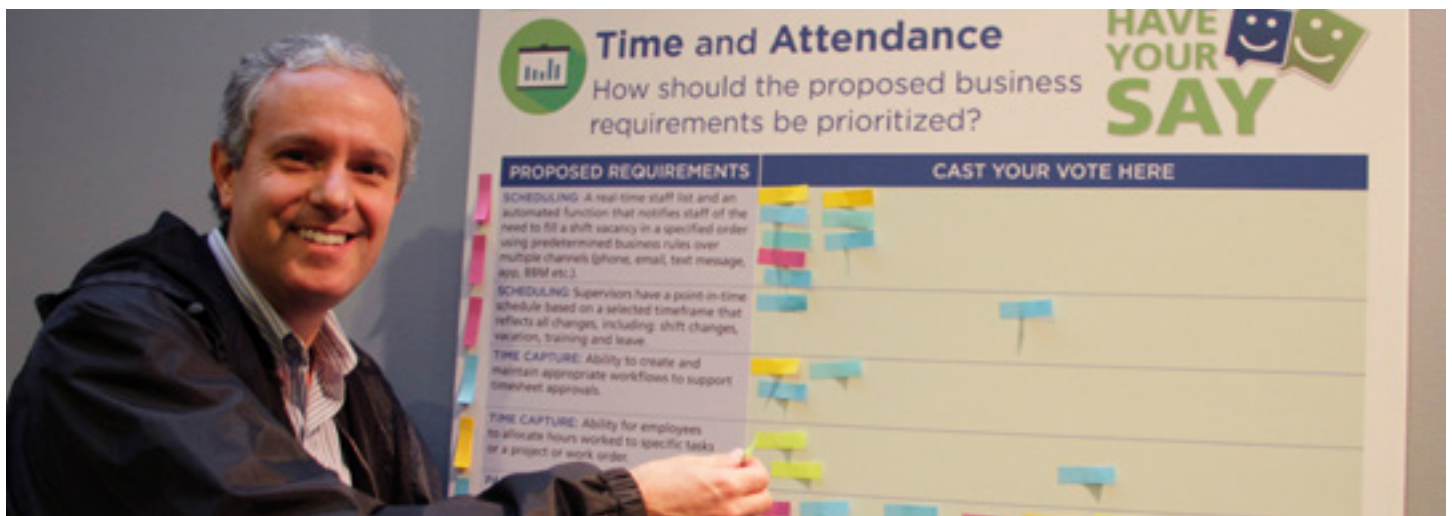
2020 Key Results

- Accepted into the Municipal Benchmarking Network of Canada as the first lower tier municipality; enhance ability to leverage data for decision-making.
- Implemented the Objective and Key Results (OKRs) as the business planning methodology along with providing OKR tools to ensure all departments are collectively focusing efforts in delivering the strategic plan and therefore foster employee alignment and collaboration across teams.
- Developed Enterprise Project and Change Management tools and resources to support a common methodology based on best practices and industry standards.
- Established a new city-wide business case framework in coordination with the business planning process to ensure greater strategic alignment and resource allocation.
- Provided project management and change management training to staff to build organizational capacity, skills and competencies.
- Embedded Lean White Belt training in the New Employee Onboarding process with staff trained monthly on lean and process improvement fundamentals.
- Successfully lead and supported key strategic Service Excellence initiatives related to Counter Services Transformation, Time and Attendance, Public Works Service Level Review, City-Wide Contract Management Framework and Development Applications Approvals Process.
- In response to the COVID-19 Pandemic, OTS Team members pivoted to support the Emergency Operations Centre. Mobilized a Lessons Learned Team responsible for after action reporting, documenting process innovations and lessons learned. Also mobilized a Data and Analytics team that monitored and reported on COVID-19 case counts to the organization.



2021 Key Objectives

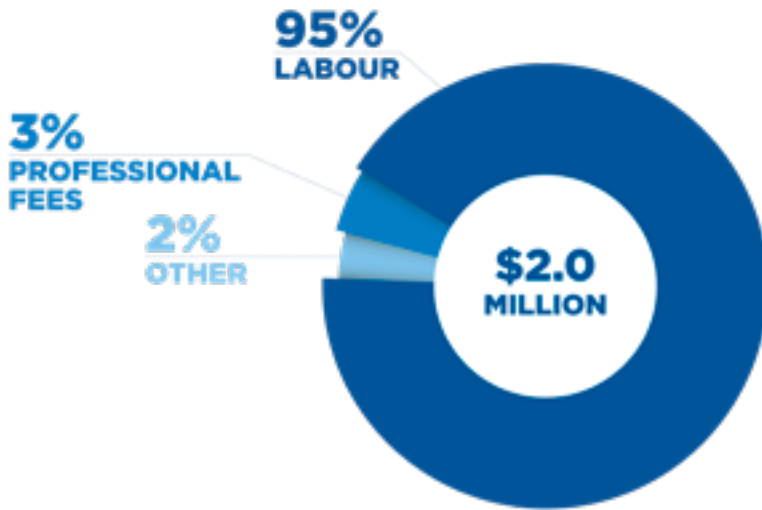
- Ensure all departmental business plans align to the strategic plan to ensure we are collectively focusing our efforts in the same direction.
- Lead/Support Service Excellence projects to ensure consistent and successful project delivery.
- Advance the culture of innovation and business transformation to optimize processes for efficiency and effectiveness.



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 266



Funding Type	\$M	%
Taxation	2.0	100.0%
Total	2.0	100.0%

Budget Change: The net operating budget change from 2020 to 2021 reflects a reduction in labour cost recoveries. The reduction in 2022 is due to the end of a contract position.



Budget Change

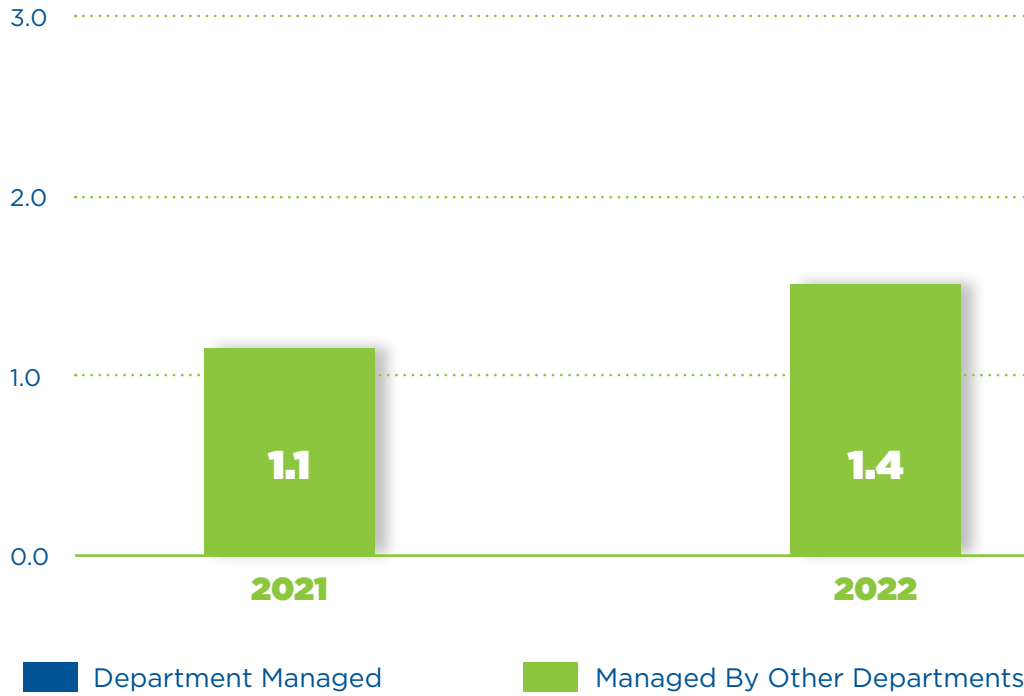
Figure V2 | 267

(\$M)	2020	2021	2022
Net Operating Budget	-	1.7	2.0
Status Quo	-	0.3	(0.1)
Growth	-	-	-
New	-	-	-
Net Operating Budget	1.7	2.0	1.9
Full Time Equivalents (FTE's)	11.0	12.0	11.0

Capital Summary

2021-2022 Capital Plan (\$M)

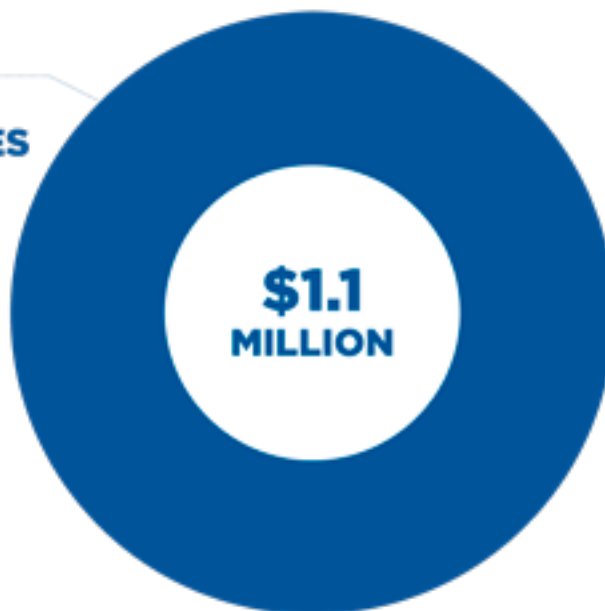
Figure V2 | 268



2021 Capital Budget Request

Figure V2 | 269

100%
STUDIES &
NEW INITIATIVES



The 2021 capital plan includes \$0.9 million by Human Resources, and \$0.2 million by Economic & Cultural Development on behalf of the Office of Transformation and Strategy.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 270

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Citizen Experience	0.2	-	0.1
Operational Performance	2.4	0.7	1.1
Staff Engagement	0.4	0.2	0.2
Good Governance	0.4	-	-
Economic Prosperity, Investment and Social Capital	0.1	0.2	-
Grand Total	3.5	1.1	1.4

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 271

(\$M)	2021	2022	Grand Total
Funding Source			
Capital from Taxation	1.1	1.4	2.5
Grand Total	1.1	1.4	2.5

2021 - 2022 Capital Project List

Figure V2 | 272

Capital Project Number & Title (\$M)	2021	2022
Managed by Other Departments		
FI-2533-18 - Finance Modernization	-	0.5
SP-0017-18 - Citizen Engagement Study	-	0.1
SE-0080-16 - Service Excellence Masters Leadership Program	0.1	0.1
SE-0081-19 - Service Excellence Recognition Program (2019-2022)	0.0	-
SE-0083-16 - Service Excellence Communications Staff Forum	-	0.0
SE-0089-19 - Wellness Strategy	0.1	0.1
SE-0091-19 - Workforce Management System- Phase 2 System Implementation	0.7	0.6
SE-7221-19 - Smart City Study	0.2	-
Total	1.1	1.4



Economic and Cultural Development

Department Overview

The Economic and Cultural Development Department works to make Vaughan a place where entrepreneurship, business, tourism, art and culture prosper and grow. Our vision is focused on enabling a climate for job creation, advancing economic opportunities, attracting new investment, enriching the creative and cultural community through public art and cultural development.

Reporting to the Office of the City Manager, the Economic and Cultural Development Department manages five (5) lines of business on behalf of the City of Vaughan:

- Small Business and Entrepreneurship
- Business Development and Marketing
- Economic Strategy, Projects, Policy and Research
- Tourism, Arts and Cultural Development
- Partnerships and Sponsorship



2021 Budget and 2022 Financial Plan

Figure V2 | 273

(\$M)	2020 Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Corporate and Other	0.7	0.6	0.5
Total	0.7	0.6	0.5
Expenditures			
Labour	2.0	2.0	2.1
Materials and Supplies	0.1	0.1	0.1
Contract Services	0.1	0.2	0.0
Other	0.3	0.2	0.2
Total	2.6	2.5	2.5
Net Operating Budget	1.9	1.9	2.0
Capital Plan	1.9	0.2	-

Note: The above operating budget does not include Small Business Enterprise Centre (SBEC) programming managed by Economic and Cultural Development on behalf of the Province of Ontario. This programming is fully funded by the Province, supplementing City of Vaughan contributions to local economic development. Provincial funding of approximately \$0.3M per year is managed and reported on based on a different fiscal calendar than the City's.

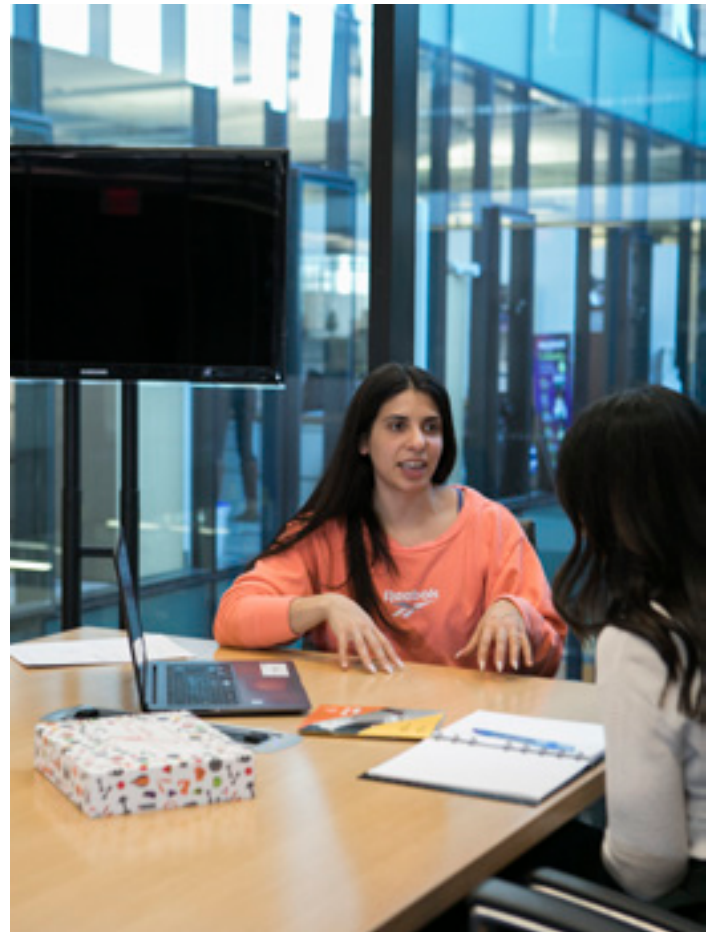
2020 Key Results

- Supported the Vaughan economy by delivering initiatives that would increase employment, development and business growth in diverse sectors. In 2019, Vaughan's economy contributed \$24.2 billion to GDP and 227,500 jobs in more than 19,000 businesses. Given the COVID-19 pandemic, York Region and the Conference Board of Canada are anticipating a 5.9% reduction in GDP in 2020 with more than 6% growth in 2021.
- Continued to deliver business advisory services for entrepreneurs and growing business in Vaughan. Small businesses and entrepreneurs accessed our services with ECD resolving 3,095 business inquiries and delivering 824 business consultations (January to August 2020). Further, ECD launched business resilience programming like Digital Boost, helping more than 200 main street businesses adopt digital tools, the Vaughan Rising Podcast and Blog, downloaded 10,000 times to share best practices for business resilience developed in Vaughan, and a robust series of webinars with partners like the Vaughan Chamber, York University, and Niagara University. Further, Vaughan's site selection and investment inquiry pipeline remains strong with nearly 50 active leads managed throughout 2020 with significant investments made by companies like Amazon and Walmart.
- Tourism Vaughan, the City's destination marketing organization, presented its first business plan to Council in 2020 with a recent pivot to respond to the COVID-19 pandemic. Despite COVID-19, Tourism Vaughan continues to lay the groundwork for Vaughan as a vibrant destination by launching the city's visitor website visitvaughan.ca to promote virtual experiences, a B2B newsletter to stay connected with local hospitality and tourism businesses, and commencing the Destination Master Plan study that will guide destination development for the next five years.
- In 2020, the Feasibility Study on Economic Development Opportunities in the Vaughan Healthcare Centre Precinct is being substantially completed. This Study will provide the roadmap for propelling, in partnership with York University, Mackenzie Health, and ventureLAB, a world-class health innovation district.
- Public Art is an important factor in placemaking and city-building, and nowhere is this of greater importance than in the Vaughan Metropolitan Centre (VMC). ECD in co-operation with the VMC Project Team completed the first temporary Public Art installation at the VMC's most prominent gateway. Standing at the 63' wide and 10' wide, the lenticular piece serves as an important landmark, creating a sense of place by activating the public realm. This project fulfills a number of the VMC Culture and Public Art Framework's recommendations.
- The Municipal Partnership Office continues to generate alternative sources of revenue through sponsorships, advertising and grants attracting new investment in

Vaughan. These partnerships include projects like the Grow with Vaughan horticulture sponsorship program, the revenue share agreement for digital billboards on city property, communicating and facilitating grant application process city wide and other special projects that contribute to Economic Prosperity and Investment in Social Capital.

2021 Key Objectives

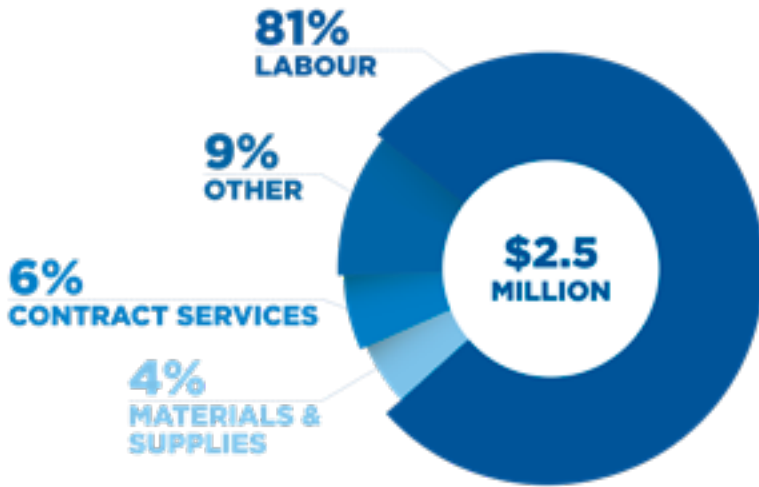
- Enable a climate for businesses to grow, prosper and create jobs by supporting the Vaughan business community's capacity to attract investment, be entrepreneurial, and share our story.
- Advance economic opportunities in Vaughan through transformative City-Building initiatives.
- Enrich Vaughan's communities and economy through public art and cultural development
- Pursue operational performance in the Economic and Cultural Development Department to increase awareness and satisfaction of our services and programs.
- Deliver the Vaughan Business Resilience Plan in response to COVID-19 pandemic to support local businesses.



Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 274



Funding Type	\$M	%
Corporate and Other	0.6	23.9%
Taxation	1.9	76.1%
Total	2.5	100%

Budget Change: No notable changes in the operating budget between 2020 and 2021.



Budget Change

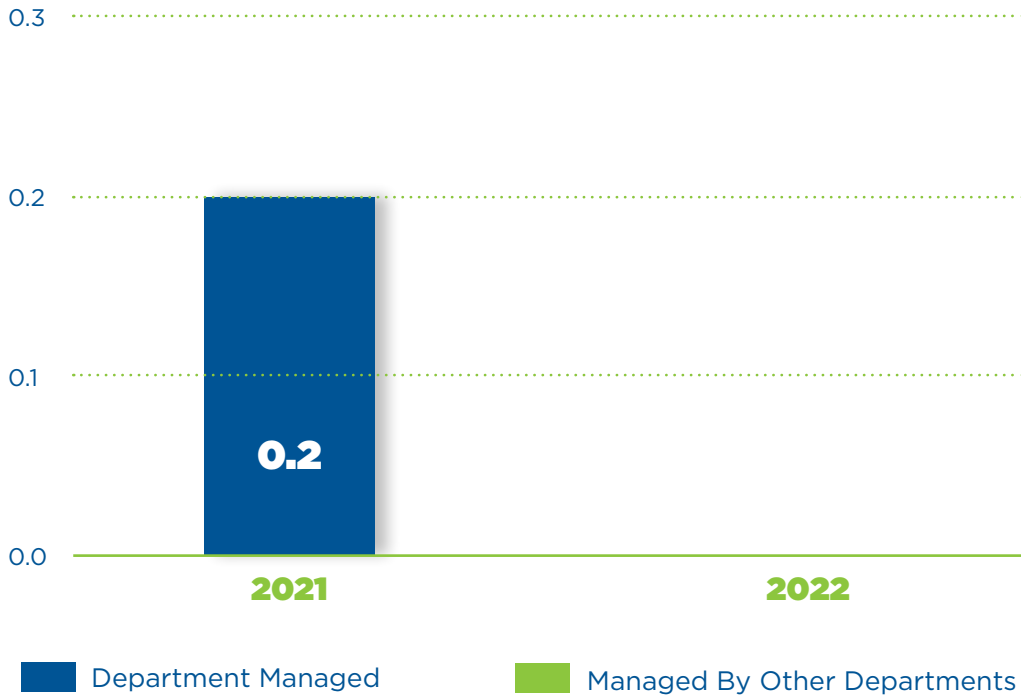
Figure V2 | 275

(\$M)	2020	2021	2022
Net Operating Budget		1.9	1.9
Status Quo		(0.0)	0.1
Growth		-	-
New		-	-
Net Operating Budget	1.9	1.9	2.0
Full Time Equivalents (FTE's)	14.7	14.7	14.7

Capital Summary

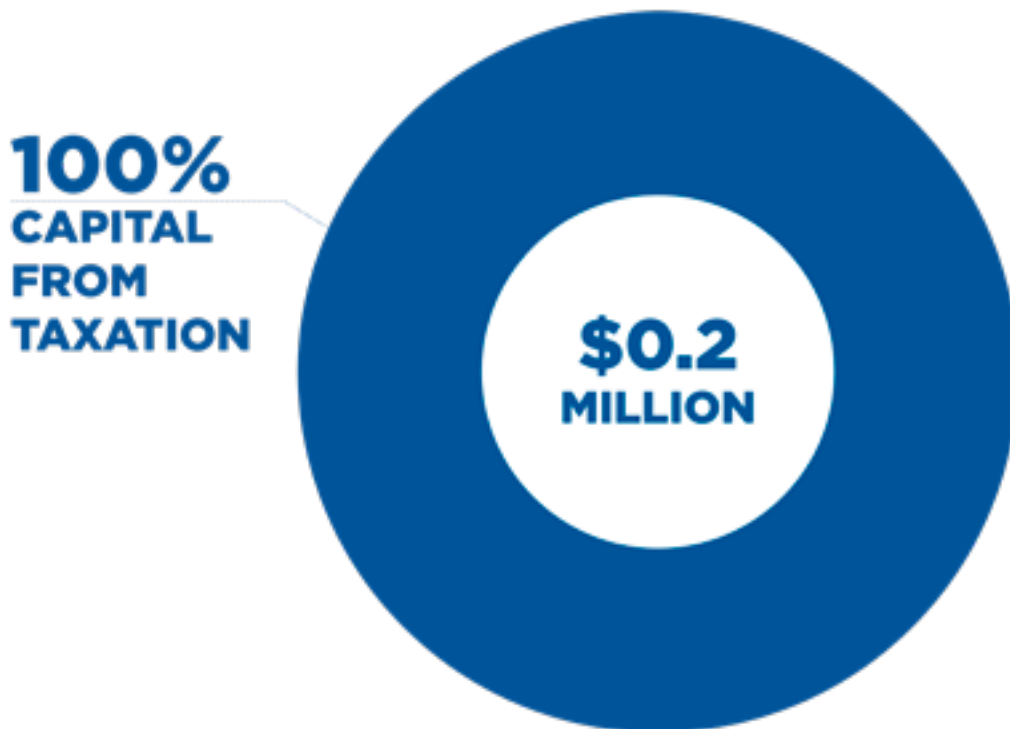
2021-2022 Capital Plan (\$M)

Figure V2 | 276



2021 Capital Budget Request

Figure V2 | 277





Total capital plan includes \$0.2 million in capital projects that will be managed and reported on by the Economic and Cultural Development department.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 278

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Economic Prosperity, Investment and Social Capital	1.54	0.16	-
City Building	0.14	-	-
Grand Total	1.68	0.16	-

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 279

(\$M)	2021	2022	Grand Total
Funding Source			
Capital from Taxation	0.16	-	0.16
Grand Total	-	-	0.16

2021 - 2022 Capital Project List

Figure V2 | 280

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
SE-7221-19 - Smart City Study	0.16	-
Total	0.16	-



Corporate and Strategic Communications

Department Overview

Corporate and Strategic Communications (CSC) provides communications, intergovernmental relations and stakeholder and community engagement support for the Corporation's departments, including Mayor and Council.

2021 Budget and 2022 Financial Plan

Figure V2 | 281

(\$M)	2020* Approved Budget	2021 Approved Budget	2022 Financial Plan
Revenue			
Total	-	-	-
Expenditures			
Labour	2.3	2.3	2.4
Other	0.1	0.1	0.1
Total	2.4	2.4	2.4
Net Operating Budget	2.4	2.4	2.5
Capital Plan	0.1	0.0	0.1

Note: * The department 2020 operating budget currently includes the approved 2020 operating budget of business unit Chief Corporate Initiatives & Intergovernmental Relations which was merged into this department in 2020.



2020 Key Results

- The Corporate and Strategic Communications department received nine MarCom Awards which honour excellence in marketing and communication internationally. Three of the submissions were Platinum Winners: the Vaughan Fire and Rescue Service 2018 Annual Report, the Emerging Downtown: Vaughan Metropolitan Centre publication and the 2019 Mayor's Gala.
- Celebrate Vaughan Magazine was published and delivered to all Vaughan mailboxes. This award-winning publication highlighted Vaughan's Golden Decade with recent milestones and featured the annual Momentum Report, which provides a comprehensive review of the progress on the 2018-2022 Term of Council Service Excellence Strategic Plan.
- Internal communications continues to be an important focus. The team has supported more than 60 integrated communications to all staff and People Leaders through the Internal Communications Strategy and City Manager's Communications Strategy.
- Marketing and Creative Services offerings continue to grow in demand and introduce new product offerings and support for the organization. To date, more than 2,256 graphic design requests, 64 facilitated photography and videography opportunities, 207 video/multi-media products, 4 virtual event productions and 1,995 website edits were completed. CSC also introduced website enhancements for visual and functional improvements and began new processes and modifications to ensure AODA compliance for 2021.
- Intergovernmental Relations continues to monitor federal, provincial and municipal updates regarding all measures, funding and support programs in response to COVID-19. This includes creating a daily IGR update for Council. More than 131 Intergovernmental Relations (IGR) communications, including memos and letters to provincial Ministry offices on behalf of the Mayor, have been issued. This also includes a daily IGR update to Council.
- Corporate and Strategic Communications and the Office of the Chief Information Officer piloted a new initiative to see City Hall illuminated to mark occasions and events. The team has developed a corporate policy that outlines a framework and approval process through the City Clerk's Office. This process aligns with the City's existing proclamation and flag-raising approval processes. It will be coming to Council for approval before the end of 2020.
- Corporate and Strategic Communications activated a COVID-19 Crisis Communications Plan that has issued approximately 1,748 COVID-19-related products to date, including 230 public service announcements, 32 news releases and 31 communications from the Mayor (statements and keynote addresses).
- More than 2,749 social media posts have been shared across the City's corporate Facebook, Instagram and Twitter accounts.
- Communicating with staff has been an integral component of the department's COVID-19 efforts. A total of 61 staff communications to all staff and People Leaders have been issued. These include all-staff emails from CSC and the City Manager's office and a dedicated internal COVID-19 webpage with up-to-date information for staff.
- Up-to-date information for residents has been an important aspect of COVID-19 communications, and a total of 282 City Update eNewsletters have been issued. A City Hall Connects hard-copy newsletter was also mailed to all Vaughan residents in April.
- The dedicated vaughan.ca/COVID19 webpage has received more than 91,800-page visits, while the vaughan.ca/news page has garnered more than 6,600. The vaughan.ca/ReopeningVaughan page has received more than 7,300 page visits since it was created in July.
- More than 447 communications have been provided to Mayor and Members of Council, ensuring relevant, accurate and up-to-date content and messaging is available to share with constituents. These Council communications consist of 363 Council Communication Packages, in addition to Communication Update emails and Council Constituent responses.
- A large amount of graphic design, photography and videography collateral has been generated by the CSC team to support all COVID-19 communication efforts. A total of 2,350 different marketing and creative pieces have been produced as of Sept. 18. These include special signage and displays, City of Vaughan digital signs and digital billboards, web graphics, social media graphics, advertising pieces and videos.

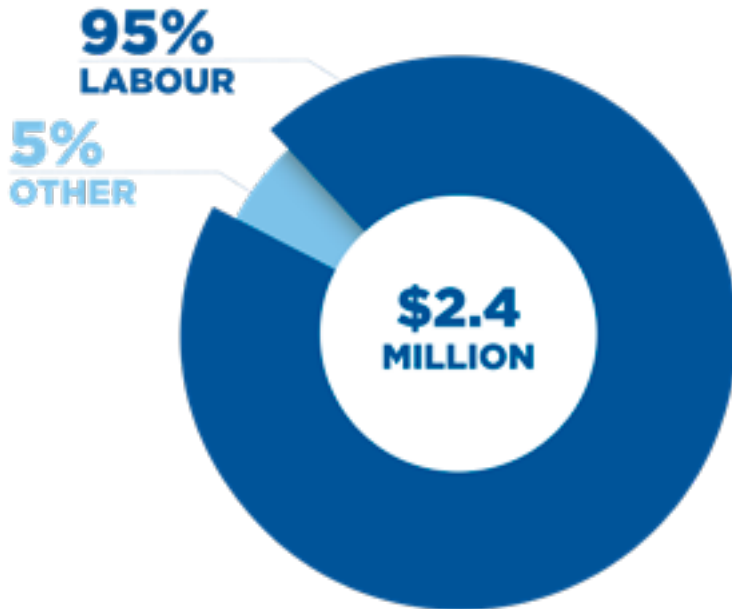
2021 Key Objectives

- Manage and maintain the updated and refreshed corporate brand style guide for the organization that will clarify and allow for a consistent corporate brand strategy visual identity approach
- Further develop and enhance the citizen engagement framework that sets corporate standards, methodologies and tactics for how the corporation undertakes public and stakeholder engagement of council initiatives
- Maintain and continuously improve current departmental service levels/offerings to the entire corporation, while expanding in-house production of services (previously outsourced) and identify/implement new tools and service offerings while maintaining our current staff compliment.
- Increase corporate awareness and utilization of our Intergovernmental Relations service offerings
- Continue the Internal Communications Strategy implementation to increase staff awareness of corporate key messages and strategic direction.

Operating Summary

2021 Gross Operating Expenditures

Figure V2 | 282



Funding Type	\$M	%
Taxation	2.4	100%
Total	2.4	100%

Budget Change: No notable changes in the operating budget between 2020 and 2021.



Budget Change

Figure V2 | 283

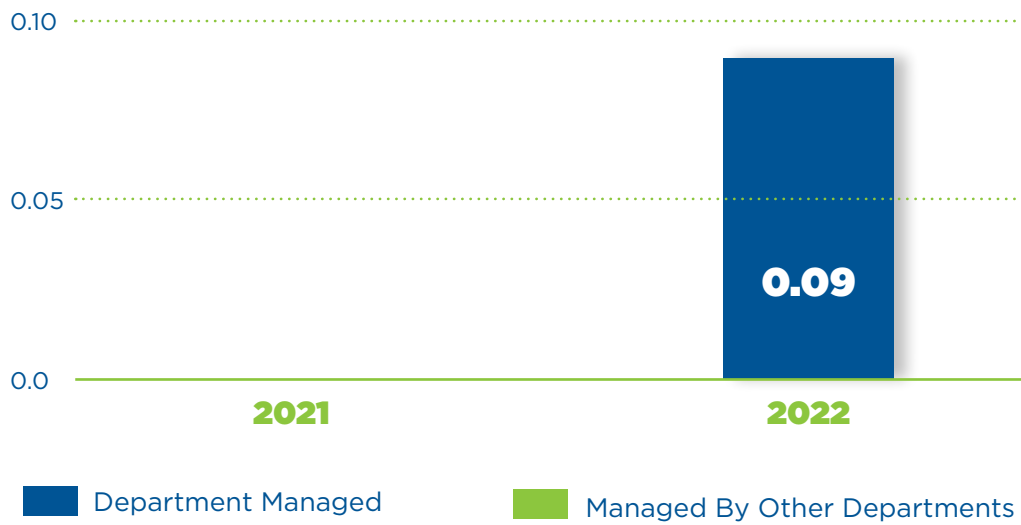
(\$M)	2020	2021	2022
Net Operating Budget		2.4	2.4
Status Quo		0.1	0.1
Growth		-	-
New		-	-
Net Operating Budget	2.4	2.4	2.5
Full Time Equivalents (FTE's)	18.0	18.0	18.0

Note: The department 2020 FTE's reflects the transfer of resources from City Manager to Corporate and Strategic Communications for Chief Corporate Initiatives & Intergovernmental Relations business unit.

Capital Summary

2021-2022 Capital Plan (\$M)

Figure V2 | 284





There is no new capital request for 2021. The 2022 capital forecast includes \$0.09 million in capital projects that will be managed and reported on by the Corporate and Strategic Communications department.

2021 - 2022 Capital Plan including Open Projects by Strategic Plan

Figure V2 | 284

(\$M)	Open	2021	2022
Service Excellence Strategic Plan			
Citizen Experience	0.05	-	0.05
Staff Engagement	0.03	-	0.04
Grand Total	0.08	-	0.09

2021 - 2022 Capital Plan by Funding Source

Figure V2 | 285

(\$M)	2021	2022	Grand Total
Funding Source			
Capital from Taxation	-	0.09	0.09
Grand Total	-	0.09	0.09

2021 - 2022 Capital Project List

Figure V2 | 286

Capital Project Number & Title (\$M)	2021	2022
Department Managed		
SE-0017-18 - Citizen Engagement Study	-	0.05
SE-0083-16 - Service Excellence Communications Staff Forum	-	0.04
Subtotal Managed by Department	-	0.09
Total	-	0.09





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Budget Book Volume 3:

2021 Budget and 2022 Financial Plan

City of Vaughan, Ontario, Canada

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2021 Budget and 2022 Financial Plan

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2021-2022 Guidelines

Key Dates

DATE	FINANCIAL PLAN
January – April	Corporate and Department-Level Business Planning sessions
May / June	City-Wide Budget Prep and Kick-Off
June – July	Department-Level Budget Kick-Off Meetings
	Scrutinize Base Budgets
	Balance / Prioritize New Budget Requests
End of July	Budget Submissions Due – Capital + Operating
August - September	Prioritized Budget Submissions Reviewed by SLT/SLT-E Draft Budget Finalized
October / November	Budget Book Completed & Signed-Off
December 2, 8	Presentations to Committee of the Whole
December 15	Council Approval

2021 Financial and Business Planning Guidelines

Listed below are some high-level concepts that should assist departments in their understanding of the budgeting and business planning principles to be applied when developing their departmental budgets (2021-2022).

Departments will develop their 2021 operating budgets, and 2022 operating and capital plans. Council will be presented with budgets aligned to the term of Council for approval, with plans for the term beyond the term of Council for recognition. The term of council target property tax increase of not more than three percent is expected to remain substantially the same post-2021. In rare cases, amid uncertain economic environments (e.g. impacts of COVID-19), further adjustments may be incorporated into budget estimates and forecasts.

Conceptual Budget Framework

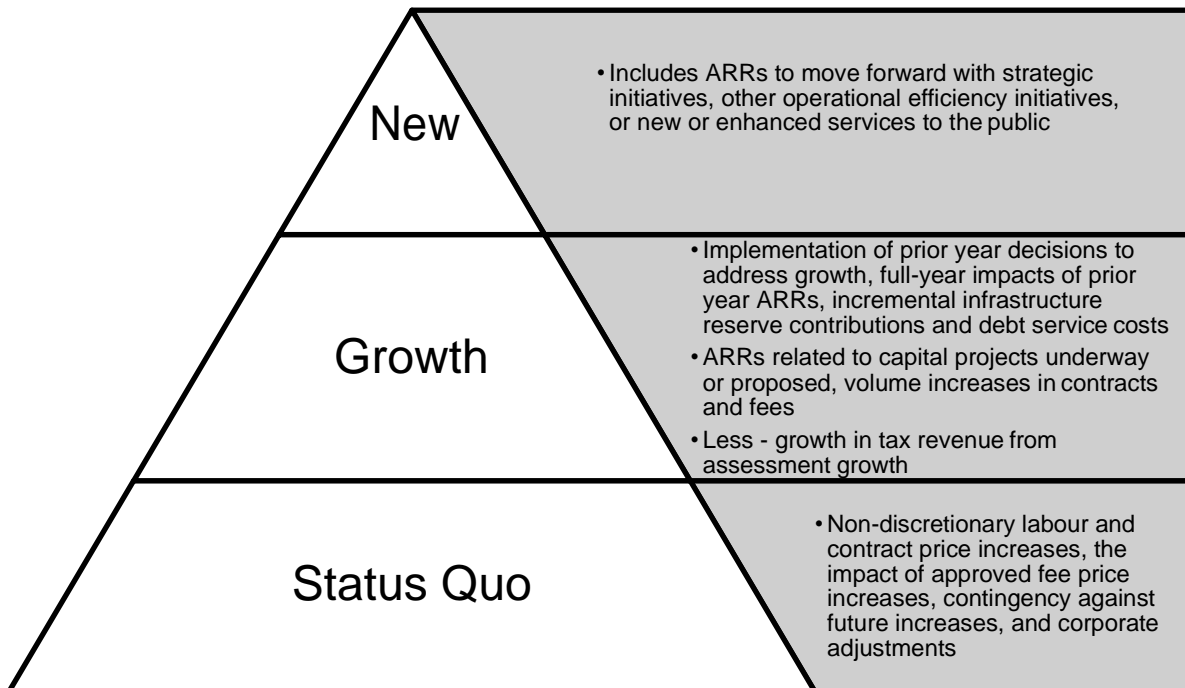
When considering budget pressures, it is helpful to categorize incremental costs into a Conceptual Budget Framework.

This framework can be categorized into three main components:

- **Status Quo:** pressures related to providing existing levels of service to existing residents, primarily price pressures from pre-determined labour cost increases and material or service contracts.
- **Growth-related:** pressures representing the operating costs associated with providing existing levels of services to new residents less expected incremental revenue from assessment growth.
- **New:** pressures representing proposed funding for additional resources to support strategic, transformational or new initiatives.

2021-2022 Guidelines

The illustration below provides a visual representation of this Conceptual Budget Framework:



Applying the Budget Framework

Status Quo

Preliminary department budgets will be set based on what was forecasted in the Approved 2020 Budget and Recognized 2021-22 Plan. A savings target will be budgeted and allocated across the organization through Senior Leadership Team – Executive (SLT-E).

As departments work with Financial Planning & Development Finance staff to develop their budget submissions and savings initiatives they should keep in mind that budget categories may be adjusted to reflect the following items, provided that they are fiscally neutral to the department overall or fully offset by reallocations between departments. Permissible adjustments include those for:

- Council approved employment agreements;
- Full year impact of previous Council decisions;
- External contractually committed price increases;
- Insurance premium increases;
- Defined corporate contingency items;

It is important to note that any changes to the status quo should reflect price increases only. Cost increases resulting from additional volume or growth should be identified separately.

As noted, price increases are expected to be absorbed within overall department budgets through offsets or efficiencies. In rare cases where extraordinary price increases cannot be fully offset, portfolio and office heads may consider inter-departmental reallocations to offset these increases.

2021-2022 Guidelines

User Fees and other non-tax revenue

In addition to tax-supported services, many services provided by the City are fully or partially funded through fees charged to users. Other sources of non-tax revenue include fines and penalties. For many of those revenue sources, Council has set cost recovery targets that departments are expected to be moving towards.

For the 2021 financial planning process departments that already charge fees or are considering the implementation of new charges, departments are expected to consider the following measures when developing their budget submission:

- Increase fees and other charges in-line with cost increases faced by the City, at a minimum. For 2021 any increases should ensure that there is no erosion of cost recovery ratios.
- Where cost recovery ratios are less than the targets set by Council, submit a business case for how the department could move to the target or with a recommendation to change the target.
- Where there is no current cost recovery target, either a business case recommending the creation of a target or a timeline for reviewing the fees and charges to develop a target.
- Ensure that services or cost-sharing opportunities with other municipalities are fully cost-recovered
- Identify and submit business cases for the implementation of new user fees, and service charges opportunities, including recommendations on appropriate cost-recovery targets.

It is important to note that any changes to revenue in the status quo should reflect rate increases only. Revenue increases that are expected from additional volume or growth should be identified separately.

Note: Departments should consult with Legal Services prior to including any new fees to ensure that all regulatory and legislative requirements to implement the proposed user fee are in place. Proposed new user fees that have not been vetted by Legal Services should not be included as a part of the department's revenue plan.

Growth

Growth-related costs include non-discretionary and discretionary costs. To help manage budget pressures, growth related budget requests should be limited to:

- Demand driven, contractual volume changes (e.g. additional units of waste collection)
- Increased debt service and infrastructure renewal reserve contributions as a result of new infrastructure assets going into service
- Staff and operating costs for newly opened libraries, fire stations, community centers and other infrastructure, including the full year impacts of previous Council decisions.

All other growth-related additional resource requests (ARRs) will only be recommended to the Committee if there is sufficient assessment growth and growth-related fee revenue available over and above the non-discretionary growth-related costs. These additional growth-related costs may be identified by departments and will be prioritized by City staff if appropriate.

2021-2022 Guidelines

New

The City faces a variety of budget pressures related to citizens' expectations for enhanced services and operational efficiency initiatives. As introduced during the 2016 budget process, non-growth related ARR's may only be submitted if they can be fully offset from expenditure savings or additional non-tax revenue over and above the preliminary budget reduction target. Offsets should be identified within a department wherever possible but may include inter-department offsets within a Portfolio/Office.

In rare cases, where a proposed new expenditure cannot be offset, Deputy City Managers and Office heads may propose the ARR for SLT-E consideration. Only ARR's that can be accommodated from within the tax rate increase of maximum of three percent will be proposed to Council.

Budget Framework - Rate Based Budget developed on a full cost recovery model

The water and wastewater rates and stormwater budgets are developed to recover the costs of operating and maintenance activities, including regulatory compliance and the purchase of water and wastewater treatment services from the Region of York. This also includes investments in reserves that are required to meet future infrastructure replacements as these assets reach the end of their useful life.

Water and wastewater are regulated services and must meet legislated requirements of the Safe Drinking Water Act, the Environmental Protection Act and the Ontario Water Resources Act. The Acts' purposes are to protect human health and the environment through the control and regulation of drinking water systems, drinking water testing, wastewater collection and treatment facilities as well as to ensure financial viability. The Ontario Water Resources Act provides a framework for the establishment, alteration, replacement and in some cases the operating requirements of stormwater infrastructure in order to mitigate the impact of stormwater on the receiving environment. It is incumbent upon Council and to management to ensure that the City meets its obligations under the various Acts.

Guidelines for Additional Resource Requests (ARRs)

If departments choose to submit ARR's, a separate business case must be submitted detailing links to the Term of Council Service Excellence Strategy Map, costs, benefits, implications, success indicators, timelines, capital implications and project references, etc. All ARR's, whether growth-related or new will only be included in the budget recommendation to the Committee if the City's budget reduction target has been met. Growth-related and new ARR's will be evaluated through separate staff processes.

ARR business cases must be submitted for new staff requests, proposed increases in service levels, or new or transformational initiatives. Requests are limited to items with a gross cost in excess of \$10,000 and should be fiscally neutral. Offsets should be identified within a department wherever possible but may include inter-department offsets within a Portfolio/ Office.

In rare cases, where a proposed new expenditure cannot be offset, Deputy City Managers and Office heads may propose the ARR for Senior Leadership Team - Executive (SLT-Ex) consideration. Only ARR's that can be accommodated from within the tax rate increase of maximum of three percent will be proposed to Council.

2021-2022 Guidelines

Savings Initiatives

Deputy City Managers and Office heads are encouraged to work with their management teams to explore all possible savings initiatives with the goal of limiting any impact on the programs and services that the City's residents and businesses rely on. It is encouraged that initiatives identified generate longer term efficiencies that will help to put the City on a sustainable financial path that meets Council's objective to keep tax rate increases in Vaughan at one of the lowest rates in the GTA.

It should be noted that savings targets could be adjusted as the results of fee reviews are incorporated into forecasts. Savings targets could also require adjustment as staff identify and develop specific efficiency and service improvement initiatives or as a result of revised tax revenue forecasts. In rare cases, amid uncertain economic environments (e.g. impacts of COVID-19), further adjustments may be incorporated into budget estimates and forecasts.

Capital Plan Guidelines

Each capital project has been linked to an initiative under the Term of Council Priorities or Service Excellence Strategic Initiatives. Proposed additions to the capital plan will also need to be aligned to the Term of Council Priorities or Service Excellence Strategic Initiatives. In addition, the pressures of new initiatives, maintaining existing infrastructure and growth requirements will need to be balanced against available funding, the impact on future operating plans and the staff resources to undertake and manage capital projects. The current Term of Council Service Excellence Strategy Map should be used to help inform the development of the capital forecast.

Alignment of Scope and Project Budget

The objective of the guidelines is to build a responsible Capital Plan that is in alignment with the Strategy Map, allocates resources in a way that balances needs and aspirations of the present while meeting the requirements of longer-term sustainability.

Departments should review all open and recognized capital projects to ensure the project scope continues to align with the required works to be completed and to ensure that the requested funding is in alignment with what is needed to deliver a completed project. Capital project scopes should be revised to account for any changes to the purpose or requirements of the project. The capital project funding should be amended to account for any costing changes as a result of detailed design completion or project scope amendments.

Important: Capital funding requirements should be cash flowed to align funding requirements with the progression of the works completed. To assist with this, department must provide some milestone information to support the cash flow of the projects.

Capital Project Definition:

- A gross cost exceeding \$20,000; and
- For the purpose of constructing, acquiring or improving lands, buildings, engineering services, machinery and equipment or furniture and fixtures. The project must be undertaken for the purpose of providing municipal services, have a lasting benefit beyond one year and/or extend the life of the asset. Projects should incorporate all costs associated

2021-2022 Guidelines

with getting the project ready for its intended use (i.e. license costs, survey costs, etc). Expenditures for regular repair or maintenance designed to maintain an asset in its original state are not a capital expenditure; or

- A non-capital expenditure that is related to planning for growth (i.e. planning studies, master plans, etc); or
- A non-capital expenditure that is time-limited or one-time in nature such as a major process improvement initiative that may have a technology component.

Identifying Funding Sources

Proposed capital investments must have an identified funding source. Capital projects may be funded from the following six main sources:

- Development/Special Area Charges Reserves
- Infrastructure Renewal Reserves
- Other Discretionary Reserves
- Grants and Other External funding sources
- Debenture or other financing sources
- Capital from Taxation

Operating Costs Associated with Capital

Incremental operating costs associated with a proposed capital projects, must be identified and be able to be absorbed within the fiscal plan. Growth-related infrastructure should be staged so that related operating costs can be accommodated from assessment growth and user fee volume increases. If the associated operating costs are anticipated to begin in the four-year budget period, an ARR is required. If the operating costs are anticipated to begin beyond the four-year budget period, these costs should be identified, even if at a high level.

Capital from Taxation

The Capital from Taxation preliminary envelope for 2021–22 is consistent with the Recognized 2021-22 Plan but will be subject to change as the budget is refined.

Business Planning

The Office of Transformation and Strategy (OTS) will support departments in preparing their business plans using the Objective and Key Result (OKR) methodology which is new for 2021. A January Corporate Planning Session is held to discuss priorities by department for 2021 and to therefore ensure overall alignment across the organization and with the Strategic Plan. OTS supports each department in developing their business plans along with resources made available to each Business Planning team to help guide in them in the process with such things as key dates.

Financial Plan Timetable

The submission process will occur in three steps. The overall intent is to layer the submission process and allocate time for departments to focus on specific process components. This in turn will allow adequate time for submission review and feedback. The submission process stages are as follows:

1. Departments develop business plans with support from OTS
2. Validate and submit base plans, including savings initiatives and validate alignment with budget development

2021-2022 Guidelines

3. Submit ARRs, capital requests, and any additional savings initiatives

This process is designed to build the department financial plan in a systematic and logical manner. Financial Planning and Development Finance (FP&DF) staff will be actively involved with departments to provide assistance with financial plan development.

**CITY OF VAUGHAN
2021 BUDGET AND 2022 PLAN**

REVENUE AND EXPENDITURE SUMMARY

	2020 BUDGET *	APROVED 2021 BUDGET	INC. / (DEC.)		2022 Forecast	INC. / (DEC.)	
			\$	%		\$	%
REVENUES:							
TAXATION	209,880,682	209,880,682	0	0.0%	219,311,670	6,387,719	3.0%
ASSESSMENT GROWTH		3,043,270	3,043,270	1.5%	2,129,240	2,129,240	1.0%
BASE TAXATION	209,880,682	212,923,952	3,043,270	1.5%	221,440,910	8,516,958	4.0%
SUPPLEMENTAL TAXATION	3,200,000	3,200,000	0	0.0%	3,200,000	0	0.0%
GRANT / PAYMENT IN LIEU / OTHER	2,725,200	2,725,200	0	0.0%	2,725,200	0	0.0%
RESERVES	17,214,740	21,863,064	4,648,324	27.0%	20,773,818	(1,089,246)	(5.0%)
CORPORATE	23,969,735	22,626,255	(1,343,480)	(5.6%)	26,077,735	3,451,480	15.3%
FEES AND SERVICE CHARGES	63,847,378	54,589,363	(9,258,015)	(14.5%)	59,631,850	5,042,487	9.2%
TOTAL REVENUES	320,837,735	317,927,834	(2,909,901)	(0.9%)	333,849,513	15,921,679	5.0%
EXPENDITURES:							
DEPARTMENTAL	283,757,774	284,743,750	985,976	0.3%	292,123,098	7,379,348	2.6%
RESERVE CONTRIBUTION & CORPORATE EXP.	13,813,228	11,782,939	(2,030,289)	(14.7%)	14,742,939	2,960,000	25.1%
LONG TERM DEBT	10,523,420	10,632,648	109,228	1.0%	11,687,648	1,055,000	9.9%
CONTINGENCY	4,800,000	7,106,841	2,306,841	48.1%	6,517,000	(589,841)	(8.3%)
CAPITAL FROM TAXATION	7,943,313	3,661,656	(4,281,657)	(53.9%)	8,778,828	5,117,172	139.8%
TOTAL EXPENDITURES	320,837,735	317,927,834	(2,909,901)	(0.9%)	333,849,513	15,921,679	5.0%

* Includes Approved in-year changes to the 2020 Approved Budget

Additional Resource Requests (ARRs) for 2021

Portfolio	Department	ARR Title	Index #	Net FTE	Total Cost	Total Offset	Net \$
Administrative Services & City Solicitor	Legal Services	Legal Counsel - Litigation	080-1-2021	1	213,738	-	213,738
		Planning and Development Lawyer	080-2-2021	1	213,006	(162,974)	50,032
Administrative Services & City Solicitor Total				2	426,744	(162,974)	263,770
Community Services	By-law and Compliance, Licensing and Permit Services	Animal Services Officer	040-1-2021	0.33	101,641	(55,836)	45,805
		Business Analyst By-Law Consolidation	040-2-2021	1	118,110	-	118,110
	Vaughan Fire and Rescue Service	Fire Software - Online Training and APEX Underwriting Preplan	100-1-2021	0	85,000	-	85,000
		Training Officer	100-2-2021	1	180,602	-	180,602
Community Services Total				2.33	485,353	(55,836)	429,517
Corporate Services & CFO	Office of the Chief Information Officer	Audio Visual - Systems Analyst /Project Leader	050-1-2021	1	153,568	-	153,568
Corporate Services & CFO Total				1	153,568	-	153,568
Infrastructure Development	Facilities Management	Energy Manager	160-1-2021	1	113,647	(113,647)	-
Infrastructure Development Total				1	113,647	(113,647)	-
Planning & Growth Management	Development Engineering	Development Engineering Transportation Lead (Two Year Contract)	130-1-2021	1	141,436	(141,436)	-
Planning & Growth Management Total				1	141,436	(141,436)	-
Public Works	Transportation and Fleet Management Services	School Crossing Guard Program (SCGP) Coordinator	205-1-2021	1	98,800	-	98,800
		Winter Road Maintenance	205-2-2021	0	250,000	-	250,000
Public Works Total				1	348,800	-	348,800
Vaughan Public Libraries	Vaughan Public Libraries	Digital Marketing and Communications Assistant	220-1-2021	1	76,081	-	76,081
Vaughan Public Libraries Total				1	76,081	-	76,081
Grand Total				9.33	1,745,629	(473,893)	1,271,736



**CITY OF VAUGHAN
2021-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Legal Counsel - Litigation (limit 70 Characters)		
Business Unit # and Name	080001	Legal Services - Admin	
Department	Legal Services		
Term of Council Strategic Priority	Operational Performance		
Term of Council Strategic Theme	Promote Innovation and Continuous Improvement		
Term of Council Strategic Key Activity <i>(if applicable)</i>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization a. Review the development application and approval (DAAP) review process		
Service Levels	Addresses Current Deficiency	Generate Efficiency	Staff
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
Community and Economic Impact	Limited, minimal or no economic benefit for the local economy		
ARR Type	Growth	Labour/Non-Labour	Labour
*Funding Source	Taxes		
Tied to a Capital Project	No	Project ID/Title	Capital Funding

Annual Budget Change Summary

Financial Components	2021	2022	2023	2021-2023 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	203,718	-	-	203,718
Other continuous costs	6,550	-	-	6,550
One-time expenses	3,470	-	-	3,470
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
Net Operating Budget	\$ 213,738	\$ -	\$ -	\$ 213,738

**Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

Please provide a brief description of the request.

This request is to establish a litigation team within the Legal Services Department, and allowing for more litigation to be handled by in house counsel to save costs, as well as greater management of external counsel on other matters. Currently, all litigation, aside from small claims matters that are handled by our paralegal, is handled by external counsel, who were averaging at \$469 an hour in 2019. External counsel are also managed by in house counsel, who is only able to spend approximately 50% of her time doing so given the significant workload in other areas of law requiring attention. The City has a heavy volume of litigation, and requires more dedicated staff time to effectively manage them. Further, in 2020, the City's insurance deductible has increased 3x, rising from \$50K to \$150K. As such, the City bears a significantly higher amount of the costs associated with legal representation, settlements and other costs with respect to its insurance litigation matters. Preliminary estimates indicate that Legal Services could see an estimated increase of up to 33 active claims to be managed. The additional litigation counsel, would help reduce the costs associated with using external counsel for capacity coverage.

Identify the results or outcome that will be achieved with the new request.

In house counsel, at a much lower cost to the City (averaging \$151 an hour), will be handling various litigation matters in house, without external counsel involvement. For those matters that continue to require external support, there will be greater capacity for in house counsel to effectively manage each file. It will also address a current capacity issue at Legal Services, as currently, there is not sufficient in house capacity to handle the volume of work, which would also lead to greater morale and employee engagement.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

Should the City fail to defend all actions that are commenced against it, default proceedings can be commenced. It is NOT an option for the City to not defend itself. As such, if this ARR is not granted, then the City will continue to heavily utilize external counsel at a much high rate (\$469/hr vs. \$151/hr) in order to defend itself in all matters irrespective of complexities or value of claim. As a result, the City will have to redirect resources from other areas to properly defend all claims that are brought against the City, which will have significant negative implications for existing client groups and a resulting inability for Legal Services to meet current and ongoing service levels

Request Title Legal Counsel - Litigation (limit 70 Characters)

Legislative/Regulatory Requirements (if applicable)

NOTE: A By-Law is not a legal requirement

Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes If yes, Type Litigation Defence (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)
It is not an option for the City not to defend itself. So although the ARR is not addressing a specific piece of legislation, the City either defends itself in litigation or be noted in default.

Complement Details

Do not gap positions - If required, please contact the Budget Dept. for instructions
 Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

Complement Information	Position #1	Position #2	Position #3	Sub-total
Year	2021			
Position title	Legal Counsel			
Estimated start date	January 1, 2021			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # <small>(override if different than # shown)</small>	080001			
Grade level	11			
Est. starting step	3			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN
2021-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Planning and Development Lawyer (limit 70 Characters)		
Business Unit # and Name	080001	Legal Services - Admin	
Department	Legal Services		
Term of Council Strategic Priority	Operational Performance		
Term of Council Strategic Theme	Promote Innovation and Continuous Improvement		
Term of Council Strategic Key Activity <i>(if applicable)</i>	Implement continuous improvement initiatives and business process reviews to improve operations and service delivery/service modernization a. Review the development application and approval (DAAP) review process		
Service Levels	Addresses Current Deficiency	Generate Efficiencies	Staff
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
Community and Economic Impact	Generates a moderate economic benefit for the local economy		
ARR Type	Growth	Labour/Non-Labour	Labour
			*Funding Source Multiple Sources
Tied to a Capital Project	No	Project ID/Title	Capital Funding

Annual Budget Change Summary

Financial Components	2021	2022	2023	2021-2023 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	203,718	-	-	203,718
Other continuous costs	6,550	-	-	6,550
One-time expenses	2,738	-	-	2,738
*Offsets/reductions	(162,974)	-	-	(162,974)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 50,032	\$ -	\$ -	\$ 50,032

**Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

Please provide a brief description of the request.

Request is for an additional planning and development lawyer who can dedicate time to reviewing reports to Council from Planning and Growth Management respecting City-initiated development initiatives and policy (from the Policy Planning Department) and applications to the City to develop lands (from Development Planning and the VMC team). As part of the review, the lawyer will provide advice to Staff in the PGM office in respect of various aspects of the law (including planning, real estate, development, environmental, and building), provincial policy, and city by-laws (as previously interpreted in the context of LPAT and any Court decisions). In the context of recommendation reports for development applications, the lawyer will provide advice regarding any suggested conditions of approval to ensure proper application in the future. The lawyer will also review documents in relation to Capital Projects initiated by PGM (which includes Development Engineering). In addition, the lawyer will also work on development agreements and provide legal advice to the CBO and within the Building Standards Department (regarding applicable law, permitting matters, and zoning interpretations). In addition, the Lawyer will work on LPAT matters and provide advice to the Secretary Treasurer of the Committee of Adjustment.

Identify the results or outcome that will be achieved with the new request.

The City will be able to avoid unnecessary litigation before both the LPAT and the Courts by ensuring that the recommendations being made to Council regarding City Building have passed through a legal lens. This will assist in patching up an area that has historically been underfunded at the City (external legal costs) through the provision of services that will prevent unnecessary litigation and therefore unnecessary external fees. Expect that there will be cost savings reflected in external legal fees.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

Legal Services will be forced to continue to rely heavily on external counsel for support on LPAT matters. The support to PGM early on in the process of development approval is also intended to help mitigate the risk of unnecessary litigation. Without this ARR approved, the existing service level will continue and the benefits of acting early and proactive to avoid litigation will remain within current limited capacity. Further, the addition of this resource would help to address the current capacity issue at Legal Services, as currently, there is not sufficient in-house capacity to handle the volume of work, which would lead to greater morale and employee engagement.

Request Title (limit 70 Characters)

Legislative/Regulatory Requirements (if applicable)

NOTE: A By-Law is not a legal requirement

Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes No If yes, Type: (Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

[Unnecessary litigation before the LPAT and the Courts.](#)

Complement Details

Do not gap positions - If required, please contact the Budget Dept. for instructions
Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total
Year	2021			
Position title	Legal Counsel			
Estimated start date	January 1, 2021			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	080001			
Grade level	11			
Est. starting step	3			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN
2021-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Animal Services Officer (limit 70 Characters)		
Business Unit # and Name	080143	Animal Services	
Department	By-law & Compliance, Licensing & Permit Services		
Term of Council Strategic Priority	Operational Performance		
Term of Council Strategic Theme	Promote Innovation and Continuous Improvement		
Term of Council Strategic Key Activity <i>(if applicable)</i>			
Service Levels	Addresses Current Deficiency	Generate Efficiencies	Staff
Risk factors if ARR not approved	Yes	Risk Severity Level	Moderate Increase
Community and Economic Impact	Limited, minimal or no economic benefit for the local economy		
ARR Type	Growth	Labour/Non-Labour	Labour *Funding Source Taxes
Tied to a Capital Project	Yes	Project ID/Title FL-9578-21 - One Animal Services Purpose-Built Vehicle	Capital Funding Develop. Charges

Annual Budget Change Summary

Financial Components	2021	2022	2023	2021-2023 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	0.33	-	-	0.33
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	94,281	-	-	94,281
Other continuous costs	3,000	-	-	3,000
One-time expenses	4,360	-	-	4,360
*Offsets/reductions	(55,836)	-	-	(55,836)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 45,805	\$ -	\$ -	\$ 45,805

**Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

Please provide a brief description of the request.

One (1) fulltime Animal Control Officer position for the Animal Services unit, in response to growth demands.

Identify the results or outcome that will be achieved with the new request.

Additional on shift resources will provide increased ability to attend calls concurrently, resulting in more efficient response to call volume and mitigation of public health and safety risks associated with animals at large, traffic incidents, animal bites, etc. This will allow officers to effectively manage current caseloads, and respond to emerging complaints in a more timely manner. Animal Services responds to complaints 24/7 but is only able to respond on a priority order basis, given the geography that must be covered with current minimal staffing resources.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

As response time increases proportionally to call volume demand, animals who may be diseased or injured are left unattended for longer periods without prompt apprehension and care, which may have the negative result of citizens taking matters into their own hands, rather than wait for an Animal Control Officer to attend. With the current threat of zoonotic pathogens such as rabies, this poses significant risks not only to the wellbeing of the actual animal in distress, but also to human good samaritans who inadvertently place themselves at exposure risk through bite or other contact with animal bodily fluids. Additionally, a good percentage of animal injury calls are as result of vehicular accidents, and this increases the overall risk to well-meaning citizens who may stop and place themselves on a roadway in an attempt to provide assistance. Emergency response to sick and injured animals cannot be predicted or postponed, and for these reasons, insufficient staffing complement leads to an increase in overtime costs for existing staff, which has both financial and safety implications as staff become overworked. With the cessation of OSPCA response to neglect/cruelty complaints, these calls will now redirect to municipal animal services providers, and further escalate call volumes for VAS.

Request Title Animal Services Officer (limit 70 Characters)

Legislative/Regulatory Requirements (if applicable)

NOTE: A By-Law is not a legal requirement

Are there any Legislative or Regulatory Requirements that this ARR is addressing? No If yes, Type: _____
(Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

N/A

Complement Details

Do not gap positions - If required, please contact the Budget Dept. for instructions
 Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total
Year	2021			
Position title	Animal Services Officer			
Estimated start date	January 1, 2021			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Cupe Cler. & Tech			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # <small>(override if different than # shown)</small>	80143			
Grade level	H			
Est. starting step	Start			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	No			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	Yes			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN
2021-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Business Analyst By-Law Consolidation (limit 70 Characters)		
Business Unit # and Name	080146	Policy and Business Planning Services	
Department	By-Law & Compliance, Licensing & Permit Services		
Term of Council Strategic Priority	Good Governance		
Term of Council Strategic Theme	Ensure Transparency and Accountability		
Term of Council Strategic Key Activity <i>(if applicable)</i>			
Service Levels	Addresses Current Deficiency	Generate Efficiencies	Staff
Risk factors if ARR not approved	Yes	Risk Severity Level	Moderate Increase
Community and Economic Impact	Limited, minimal or no economic benefit for the local economy		
ARR Type	Status Quo	Labour/Non-Labour	Labour *Funding Source Taxes
Tied to a Capital Project	No	Project ID/Title	Capital Funding

Annual Budget Change Summary

Financial Components	2021	2022	2023	2021-2023 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	118,110	-	-	118,110
Other continuous costs	-	-	-	-
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 118,110	\$ -	\$ -	\$ 118,110

**Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

Please provide a brief description of the request.

The Policy Analyst position has been funded through capital funding connected to the By-law Strategy, to continue with by-law consolidation and the eventual development of the City of Vaughan Municipal Code. This request is in line with the findings and recommendations of the City's Internal Auditor's Operational Audit (Phase 1) of the Policy and Business Planning Unit.

Identify the results or outcome that will be achieved with the new request.

There are approximately 40 regulatory by-laws, of which some 15 have been consolidated. This dedicated position will allow the process to continue so that all by-laws may be fully consolidated by the end of 2022 with the ultimate end of creating a City of Vaughan Municipal Code. This position will also be responsible for maintaining consolidation on an ongoing basis.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

The City's By-law Strategy and its related deliverable for a City of Vaughan Municipal Code are intimately tied to this position. Failure to approve would create significant delays in the realization of the Municipal Code and in an inability to maintain it afterwards.

Request Title	Business Analyst By-Law Consolidation			(limit 70 Characters)
Legislative/Regulatory Requirements (if applicable)				
<i>NOTE: A By-Law is not a legal requirement</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <input type="checkbox"/> No <input type="checkbox"/> If yes, Type: _____ <small>(Indicate the Statute or Regulation)</small>				
What is the consequence of non-compliance? (fine, other penalty, amount)				
N/A				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Year	2021			
Position title	Business Analyst / By-Law Consolidation			
Estimated start date	January 1, 2021			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	080146			
Grade level	6			
Est. starting step	2			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?				
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN
2021-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Fire Software - Online Training and APEX Underwriting Preplan (limit 70 Characters)		
Business Unit # and Name	100180	FIRE TRAINING	
Department	Vaughan Fire and Rescue Service		
Term of Council Strategic Priority	Active Safe and Diverse Communities		
Term of Council Strategic Theme	Maintain Safety in Our Community		
Term of Council Strategic Key Activity <i>(if applicable)</i>	Provide a comprehensive fire protection program through public education and fire code enforcement		
Service Levels	Addresses Current Deficiency	Generate Efficiencies	Staff + Equipment and/or Space
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
Community and Economic Impact	Generates a significant economic benefit to the local economy		
ARR Type	New	Labour/Non-Labour	Non-Labour
*Funding Source	Taxes		
Tied to a Capital Project	No	Project ID/Title	Capital Funding

Annual Budget Change Summary

Financial Components	2021	2022	2023	2021-2023 Total
Staffing				
Complements	-	-	-	-
Net FTE's	-	-	-	-
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	-	-	-	-
Other continuous costs	85,000	-	-	85,000
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	\$ -
Net Operating Budget	\$ 85,000	\$ -	\$ -	\$ 85,000

**Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

Please provide a brief description of the request.
This request is for 2 separate software programs associated cost for online training and record keeping system to ensure the requirements of Occupational Health and Safety act are fulfilled and preplan program required for the Fire underwriter survey.

Identify the results or outcome that will be achieved with the new request.
This request specifically supports the City's goals of continuing to ensure the safety and well-being of citizens. The Business Plan identifies initiatives such as developing the subway emergency response criteria, training new recruits, incident management certification for fire officers, NPFA 1006 technical rescue certification. Chemical, Biological, Radiological and Nuclear (CBRN) certification, NFPA 1001 firefighter, NFPA 1021 Fire Officer certification, NFPA 1041 training officer certification. Training is highly scrutinized by the MOL after a firefighter or civilian injury or death, impacting corporate liability and public inquiry. Training must follow NFPA 1403, 1582, 1002, and NFPA 1670. With the COVID situation and the need for social distancing, this program provides firefighters an opportunity to do online training and ensure they are compliant with safety standards. In 2014, FUS underwent a review of VFRS and there were notable deficiencies, which included a lack of preplan software. The rating for FUS from 3 to 4 would result in significant insurance financial impact on the citizens. FUS gave us temporary relief and has allowed us to remain as 3 temporary until this program is in place. This will save the residents and business owners millions of insurance dollars.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)
This will go against social distancing requirements and force staff to congregate in person and also make it more difficult to complete training programs. As for the second program APEX, without it the Fire will not be able to complete preplans which will cause FUS rating to go up and cause insurance rates to increase significantly for residents.

Request Title		Fire Software - Online Training and APEX Underwriting Preplan (limit 70 Characters)		
Legislative/Regulatory Requirements (if applicable)				
<i>NOTE: A By-Law is not a legal requirement</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing?		<input type="checkbox"/> Yes	If yes, Type: <u>jr, Occupational Health & Safety Act</u> <i>(Indicate the Statute or Regulation)</i>	
What is the consequence of non-compliance? (fine, other penalty, amount)				
Reputational liability, ministry of labour charges, litigation, MTO compliance, MOL Section 21 compliance, NFPA				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN
2021-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	TRAINING OFFICER (limit 70 Characters)		
Business Unit # and Name	100180	FIRE TRAINING	
Department	Vaughan Fire and Rescue Service		
Term of Council Strategic Priority	Active Safe and Diverse Communities		
Term of Council Strategic Theme	Maintain Safety in Our Community		
Term of Council Strategic Key Activity <i>(if applicable)</i>	Emphasis on strategies to support the sustainability of fire protection and emergency services that provide the most effective and efficient level of services resulting in the best value for the community.		
Service Levels	Addresses Current Deficiency	Generate Efficiencies	Staff + Equipment and/or Space
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
Community and Economic Impact	Generates a moderate economic benefit for the local economy		
ARR Type	Growth	Labour/Non-Labour	Labour
		*Funding Source	Taxes
Tied to a Capital Project	No	Project ID/Title	Capital Funding

Annual Budget Change Summary

Financial Components	2021	2022	2023	2021-2023 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	167,263	-	-	167,263
Other continuous costs	9,000	-	-	9,000
One-time expenses	4,339	-	-	4,339
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 180,602	\$ -	\$ -	\$ 180,602

**Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

Please provide a brief description of the request.

This request is designed to increase the complement of the Fire Training Division by one training officer to meet the demand for training in a fire service that is growing both in terms of its size and the scope of service delivered to citizens of Vaughan. Increasing the training officer complement will assist in meeting the legislative requirements of the OHSA and MOL Section 21, as intensification increases the demands on the service; and impacts the types of technical rescue that fire departments are performing, and with new, specialized equipment, procedures and regulations, there are greater demands on rescue personnel to possess increasingly complex skills. The firefighters must be equipped to deal with new challenging situations and address complex issues in a timely and safe manner. Effective training ensures safety, provides education and verifies skill objectives.

Identify the results or outcome that will be achieved with the new request.

This request for additional staffing specifically supports the City's goals of continuing to ensure the safety and well-being of citizens. This request will assist with initiatives such as developing curriculum for training new recruits, incident command training for officers, NPFA 1006 technical rescue training, hazmat training, NFPA 1001 firefighter certification, NFPA 1021 Fire Officer certification and NFPA 1041 training officer certification. Training is highly scrutinized by the MOL after a firefighter or civilian injury or death, impacting corporate liability and public inquiry.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

VFRS Training Division has one Chief Training Officer and a staff of three full time training officers to meet the training needs of a total department compliment of 345. Ministry of Labour and other regulatory agencies expect safety standards to be met and the current training division has limited capacity to meet the increasing research, program design, delivery and evaluation components for our training programs. Ongoing training is a daily reality in this profession and one of the key factors to ensure service excellence and the ability to mitigate the impact of extreme hazards/risks to residents and staff. The training division provides instruction and professional development through monthly training and speciality rescue training with the assistance of Platoon Chiefs/District Chiefs, Station Officers and Platoon Trainers to ensure the minimum job-performance requirements for service as a rescuer in an emergency response organization.

Request Title	TRAINING OFFICER (limit 70 Characters)			
Legislative/Regulatory Requirements (if applicable)				
<i>NOTE: A By-Law is not a legal requirement</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <input type="checkbox"/> Yes If yes, Type: <u>jr, Occupational Health & Safety Act</u> <i>(Indicate the Statute or Regulation)</i>				
What is the consequence of non-compliance? (fine, other penalty, amount)				
Reputational liability, ministry of labour charges, litigation, MTO compliance, MOL Section 21 compliance, NFPA				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
	2021			
Position title	Training Officer			
Estimated start date	January 1, 2021			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	VPFFA-Fire			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	100180			
Grade level	Training Officer			
Est. starting step	Year 1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN
2021-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Audio Visual - Systems Analyst /Project Leader (limit 70 Characters)		
Business Unit # and Name	050055	Enterprise Systems IT Assets and Contracts - ESITAC	
Department	OCIO		
Term of Council Strategic Priority	Operational Performance		
Term of Council Strategic Theme	Promote Innovation and Continuous Improvement		
Term of Council Strategic Key Activity <i>(if applicable)</i>	Establish a Strategic Innovation and Process Improvement function and create a culture of continuous improvement and leverage existing technology and systems		
Service Levels	Addresses Current Deficiency	Generate Efficiencies	Staff + Equipment and/or Space
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
Community and Economic Impact	Limited, minimal or no economic benefit for the local economy		
ARR Type	Status Quo	Labour/Non-Labour	Labour
*Funding Source	Taxes		
Tied to a Capital Project	Yes	Project ID/Title	AV Infrastructure Renewal
Capital Funding	Capital from Tax		

Annual Budget Change Summary

Financial Components	2021	2022	2023	2021-2023 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	147,635	-	-	147,635
Other continuous costs	3,858	-	-	3,858
One-time expenses	2,075	-	-	2,075
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 153,568	\$ -	\$ -	\$ 153,568

**Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

Please provide a brief description of the request.

This position oversees and maintains the operations of the City's Audio Visual (A/V) Management Program. The role is responsible for the maintenance and support of \$1.6m in A/V equipment across City Hall, the JOC and Fire Stations including Council chambers, committee rooms, boardrooms and individual offices. The role manages A/V service contracts for A/V events, including support of 60 Council meetings and specialty events such as the Raptors North event. The role also supports all Council events on behalf of the City Clerk's Office including 200 events annually across a wide range of event spaces. The role provides project management for the deployment of A/V equipment such as; Wireless A/V rooms and videoconferencing capabilities. By the end of 2020, approximately 20 rooms will be equipped with Wireless A/V capabilities including three fire stations enabling thousands of hours of meetings.

Identify the results or outcome that will be achieved with the new request.

The approval of this request will provide continuity to the excellent A/V service levels that members of Council, City staff, and residents have become accustomed to. This position enhances the City's A/V program, mitigates risks, identifies areas to minimize expenses, identifies areas to expand a/v capabilities, and plays a key role in operational excellence. Furthermore, this position will afford the City the capacity to continue maturing A/V services. This position provides A/V project management to the corporation, providing domain specific expertise while enhancing project management bandwidth in the Office of the CIO.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

These duties have currently been completed with a contract position for the last three years. If the request is not approved, we may lose the internal skillset. Ramping up and hiring new staff risks creating lower quality Council Meetings resulting in potential reputational damage to the City. The City will experience increased costs through existing A/V service contracts to maintain event support. Other OCIO teams will be negatively impacted by having to take on responsibilities of the A/V program such as technical support. The City could suffer reputational damage for public events by losing the in-house skillsets needed to maintain the A/V program.

Request Title (limit 70 Characters)

Legislative/Regulatory Requirements (if applicable)

NOTE: A By-Law is not a legal requirement

Are there any Legislative or Regulatory Requirements that this ARR is addressing? If yes, Type: _____
(Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

Complement Details

Do not gap positions - If required, please contact the Budget Dept. for instructions
 Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

Complement Information	Position #1	Position #2	Position #3	Sub-total
	2021			
Position title	Systems Analyst/Project Leader			
Estimated start date	January 1, 2021			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # <small>(override if different than # shown)</small>	050055			
Grade level	7			
Est. starting step	5			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?				
Cellular Device Required?	Yes			



**CITY OF VAUGHAN
2021-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Energy Manager <small>(limit 70 Characters)</small>		
Business Unit # and Name	160261	Facilities Management	
Department	Facilities Management		
Term of Council Strategic Priority	Environmental Stewardship		
Term of Council Strategic Theme	Build the Low Carbon Economy and a Resilient City Respond to Climate Change		
Term of Council Strategic Key Activity <small>(if applicable)</small>	Aim to meet new energy efficiency targets in City facilities and promote green building for new developments		
Service Levels	Addresses Current Deficiency	Generate Efficiencies	Staff + Equipment and/or Space
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
Community and Economic Impact	Generates a significant economic benefit to the local economy		
ARR Type	New	Labour/Non-Labour	Labour
*Funding Source	Taxes		
Tied to a Capital Project	No	Project ID/Title	Capital Funding

Annual Budget Change Summary

Financial Components	2021	2022	2023	2021-2023 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	112,747	-	-	112,747
Other continuous costs	900	-	-	900
One-time expenses	-	-	-	-
*Offsets/reductions	(113,647)	-	-	(113,647)
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ (0)	\$ -	\$ -	\$ (0)

*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

Please provide a brief description of the request.

A dedicated staff person is necessary to implement the Corporate Energy Management Plan 2019-2024 to maximize energy savings, ensure GHG emission reductions and ensure utility cost savings. The Energy Manager (EM) Agreement with PowerStream (now Alectra) was signed by the City in August 2016 and runs to 2020. This is a program of the Independent Electricity System Operator (IESO) that provides \$80,000 per year for a staff person in an 'energy manager' position to assist in meeting an energy savings target of 2,000 megawatt hours (MWh) per year. The Energy and Climate Change Coordinator fulfills the EM Agreement and any subsequent similar program offered by the IESO that the City may consider. The Energy and Climate Change Coordinator also meets the requirements to report to the Province on public sector energy consumption in accordance with Ontario Regulation 507/18. This position is aligned with the recent declaration of a climate emergency by Mayor and Council and directly supports the Term of Council Priority action to build the low carbon economy and a resilient City.

Identify the results or outcome that will be achieved with the new request.

The Facility Management department, together with the Environmental Sustainability team, is responsible for the Corporate Energy Management Plan 2019 (EMP 2019) in accordance with Provincial legislation (O. Reg. 507/18). The EMP 2019 addresses energy conservation and reduced greenhouse gas (GHG) emissions of City assets (facilities and lighting) and sets near term (2024 and 2030) and long term (2050) targets for GHG reductions. Reducing corporate GHG emissions is a component of Green Directions Vaughan, the City's community sustainability plan. Reducing corporate GHG emissions is tracked to meet obligations under FCM's Partners for Climate Protection.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

(1) Not approving the ARR would require that the City terminate the Energy Manager Agreement with Alectra, which runs to December 2020, with an option for renewal for one year with the IESO. (2) The City risks not meeting energy reporting requirements in accordance with O. Reg. 508/17. (3) The City would not have the staff to coordinate facility retrofits for financial rebates under Energy Manager program or Enbridge's "Run it Right" program. (4) Limited staff resources will make it difficult to use the EMP 2019 to obtain Federal and Provincial funding under climate change action programs. Without this position, the energy reduction targets in the EMP will not be achieved.

Request Title	Energy Manager (limit 70 Characters)			
Legislative/Regulatory Requirements (if applicable)				
NOTE: A By-Law is not a legal requirement				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <input type="checkbox"/> Yes If yes, Type: ntario Regulation 507/18 (Indicate the Statute or Regulation)				
What is the consequence of non-compliance? (fine, other penalty, amount)				
<p>Ontario Regulation 507/18 under the Electricity Act (formerly O. Reg. 397/11 under the Green Energy Act) requires that public institutions prepare an energy conservation demand management plan by 2014 to be renewed every 5 years and to report annually on energy consumption of facilities.</p> <p>Other related legislation and/or provincial policy include the Climate Change Action Plan 2016, the Made-in-Ontario Environment Plan, and the Growth Plan for the Greater Golden Horseshoe.</p> <p>O. Reg. 508/17 does not appear to stipulate a fine for non-compliance. Public institutions are mandated to report energy use of facilities to the Province to the Broader Public Sector portal and to make the energy reporting available to the public. A public listing is made available of municipalities that do not comply.</p>				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
Complement Information	Position #1	Position #2	Position #3	Sub-total
Position title	2021			
Estimated start date	January 1 2021			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	160001			
Grade level	6			
Est. starting step	1			
Desktop (HR) Review Performed?	No			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN
2021-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Development Engineering Transportation Lead (Two Year Contract) <small>(limit 70 Characters)</small>		
Business Unit # and Name	2004001	Development Engineering	
Department	Development Engineering		
Term of Council Strategic Priority	City Building		
Term of Council Strategic Theme			
Term of Council Strategic Key Activity <small>(if applicable)</small>			
Service Levels	Increases Service Level	Generate Efficiencies	Staff + Equipment and/or Space
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
Community and Economic Impact	Limited, minimal or no economic benefit for the local economy		
ARR Type	Growth	Labour/Non-Labour	Labour
*Funding Source	Capital Projects		
Tied to a Capital Project	Yes	Project ID/Title	DE-7315-21 Block 27 Municipal Class Environmental Assessment Study for Collector Road Network
Capital Funding	Develop. Charges		

Annual Budget Change Summary

Financial Components	2021	2022	2023	2021-2023 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	115,957	-	-	115,957
Other continuous costs	3,550	-	-	3,550
One-time expenses	21,929	-	-	21,929
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ (141,436.25)	\$ -	\$ -	(141,436)
Net Operating Budget	\$ -	\$ -	\$ -	\$ -

*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

Please provide a brief description of the request.

Transportation is ranked a major concern for Vaughan residents and Council, this new position will augment process efficiency and leverage the developers' capacity to lead studies that are required as part of the major applications such as Environmental Assessments (EA) studies for the road network of block plans. The dedicated Transportation Engineering Lead will be responsible for reviewing transportation impacts of Block Plans and other major development applications, providing project management services for development related Environmental Assessments (EA), as well as conducting and managing other major transportation projects, provide support and technical advice on Secondary Plans, Zoning By-law and Official Plan updates in relation to developments, and preparing transportation input to Development Charge By-law updates and development agreements.

Identify the results or outcome that will be achieved with the new request.

Given the number of new major developments including intensification projects, and block plans and priority focus on the major roads Environmental Assessments, it is recommended that the Transportation Engineering Lead be approved to deliver the expectations and demands of development and growth in the City.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

The additional member will assist and support the departments timely engineering review and approval of development applications in particular major and complex applications such as Block Plans and intensification developments. The Transportation Engineer dedicates a significant amount of time to manage the required EAs and Block Plans and to ensure these major tasks are completed with high quality and within budget and schedule. The absence of the Transportation Engineer would be detrimental to department's timely review of the major development applications and to sustaining high standards of service.

Request Title Development Engineering Transportation Lead (Two Year Contract) (limit 70 Characters)

Legislative/Regulatory Requirements (if applicable)

NOTE: A By-Law is not a legal requirement

Are there any Legislative or Regulatory Requirements that this ARR is addressing? Yes No If yes, Type: Bill 108
(Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)
Bill 108 shortened the review times drastically. Therefore, to sustain the level of service and adhere to the new timelines, the Transportation Engineering Lead is required especially to be responsible for the major projects such as Block plans and intensification projects.

Complement Details

Do not gap positions - If required, please contact the Budget Dept. for instructions
 Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

Complement Information	Position #1	Position #2	Position #3	Sub-total
	2021			
Position title	Transportation Engineering Lead			
Estimated start date	January 1, 2021			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Contract			
If contract, specify length (months or yrs.)	2 Years			
If Casual/Seasonal PT enter Hourly wage				
Business unit # (override if different than # shown)	2004001			
Grade level	8			
Est. starting step	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	No			



**CITY OF VAUGHAN
2021-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	School Crossing Guard Program (SCGP) Coordinator <small>(limit 70 Characters)</small>		
Business Unit # and Name	6810003	School Crossing Guard Program	
Department	Transportation and Fleet Management Services		
Term of Council Strategic Priority	Active Safe and Diverse Communities		
Term of Council Strategic Theme	Maintain Safety in Our Community		
Term of Council Strategic Key Activity <small>(if applicable)</small>	Implement recommendations from the School Crossing Guard Program Review		
Service Levels	Addresses Current Deficiency	Generate Efficiencies	Staff
Risk factors if ARR not approved	Yes	Risk Severity Level	Moderate Increase
Community and Economic Impact	Generates a moderate economic benefit for the local economy		
ARR Type	New	Labour/Non-Labour	Labour
*Funding Source	Taxes		
Tied to a Capital Project	No	Project ID/Title	Capital Funding

Annual Budget Change Summary

Financial Components	2021	2022	2023	2021-2023 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	93,176	-	-	93,176
Other continuous costs	3,800	-	-	3,800
One-time expenses	1,824	-	-	1,824
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 98,800	\$ -	\$ -	\$ 98,800

*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

Please provide a brief description of the request.

The mandate of the SCGP is to ensure the active and safe travel of children as they walk to and from school. The SCGP has seen consistent growth and demand over the past 10 years and the present FTE ratio is 114 SCG-1 Supervisor. New OTC guidelines under the HTA have emerged and in order to sustain the SCGP and establish a proper framework to improve the performance, as well as reduce risk to the City, a coordinator position is required for administrative and health and safety support. Consistent inspections for both the warrant process and health and safety of SCG staff (85% of which are over the age of 65) is now recommended. A consultant report alongside a municipal peer review performed by HR have determined that we need to align with best practices across the Province of Ontario and provide a healthier supervisor to staff ratio to be able to carry out the objectives of the program, ensure the safety of both children and staff, as well as manage the growth.

Identify the results or outcome that will be achieved with the new request.

The addition of a coordinator to the SCGP will ensure compliance with the new OTC guidelines, be consistent with other municipal best practices and help establish consistent oversight and process in managing the day to day activities of the program. Potential risk to City will be reduced through a defined inspection process. Improved communication with both internal and external stakeholders as staff will be more visible to the public and be able to provide outreach and educational information about the SCGP. More time can be spent on the strategic direction of the Program allowing the supervisor to focus his/her efforts on advancing the Program and recruitment initiatives through design and prevention. The daily administrative responsibilities will lie with the coordinator role.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

The City is at a greater risk if inspections are not performed on a consistent basis across all SCG locations. 60% of municipalities surveyed are in alignment or working towards alignment of the new OTC guidelines. Having a disproportionate supervisor to staff ratio places staff at risk, as the gapping will not allow for proper inspections i.e., PPE, health and safety checks or time theft. SCGs work on an honour system. 85% of staff are over the age of 65 and as a result of their age, inspections should occur more frequently and consistently to ensure they are able to perform the requirements of the position. The lack of oversight will cause greater harm to the City should a child, citizen or employee become hurt at a crosswalk location.

Request Title	School Crossing Guard Program (SCGP) Coordinator	(limit 70 Characters)		
Legislative/Regulatory Requirements (if applicable)				
<i>NOTE: A By-Law is not a legal requirement</i>				
Are there any Legislative or Regulatory Requirements that this ARR is addressing? <input type="checkbox"/> Yes <input type="checkbox"/> No If yes, Type: <u>HTA</u> <small>(Indicate the Statute or Regulation)</small>				
What is the consequence of non-compliance? (fine, other penalty, amount)				
Potential risk to the City if warranted locations are not staffed consistently.				
Complement Details				
Do not gap positions - If required, please contact the Budget Dept. for instructions Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.				
<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total
Position title	2021			
Position title	SCGP Coordinator			
Estimated start date	January 1, 2021			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Mgmt/Non-union			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # <small>(override if different than # shown)</small>	6810003			
Grade level	4			
Est. starting step	1			
Desktop (HR) Review Performed?	Yes			
B&F Accommodations Available?	Yes			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	Yes			
Cellular Device Required?	Yes			



**CITY OF VAUGHAN
2021-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Winter Road Maintenance <small>(limit 70 Characters)</small>		
Business Unit # and Name	See below	Various	
Department	Transportation and Fleet Management Services		
Term of Council Strategic Priority	Active Safe and Diverse Communities		
Term of Council Strategic Theme	Maintain Safety in Our Community		
Term of Council Strategic Key Activity <small>(if applicable)</small>			
Service Levels	Addresses Current Deficiency	Generate Efficiencies	No efficiencies
Risk factors if ARR not approved	Yes	Risk Severity Level	Significant Increase
Community and Economic Impact	Generates a moderate economic benefit for the local economy		
ARR Type	Growth	Labour/Non-Labour	Non-Labour
		*Funding Source	Taxes
Tied to a Capital Project	No	Project ID/Title	Capital Funding

Annual Budget Change Summary

Financial Components	2021	2022	2023	2021-2023 Total
Staffing				
Complements	-	-	-	-
Net FTE's	-	-	-	-
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits			-	-
Other continuous costs	250,000	-	-	250,000
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 250,000	\$ -	\$ -	\$ 250,000

*Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.

Please provide a brief description of the request.

The City provides salting and plowing services along more than 2000 lane-km of roadway, and clears windrows for approximately 82,000 properties each winter. In accordance with recommendations made by the Internal Auditor, this ARR requests budget increases to better address recent climate trends, including extending the standby season, increasing the salt purchase budget, and planning for an increased number of salting and plowing events. The Audit recommendations were endorsed by the Finance, Audit and Administration Committee on June 6, 2018, and approved by Council on June 19, 2018. This is the 3rd year of the 4 year plan. The 4-year Plan will, by 2022, allow a standby season from Oct 15 to Apr 21, ramping up through the first month and down through the last. The operations budget will be increased annually so that by 2022 TFM will be able to support 54 salting events and 12 plowing events, which represents the 84th percentile number of events in a season. The salt budget will be increased to \$3.62M by 2022 to accommodate increased operations.

Identify the results or outcome that will be achieved with the new request.

This ARR is needed to ensure that the City has sufficient funding to respond to winter events, including extending the standby season to prepare for early and late events, and enabling funding for salting, plowing and salt purchases for winter seasons of average and above-average severity. Winter road maintenance is essential for public safety, and is a core contributor to citizen satisfaction. This ARR is also essential to address the Internal Auditor's recommendations and Council's corresponding direction.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

If this ARR is not approved, there is a high probability that the City will be required to overspend its existing winter control budget, due to the need for extended standby, additional salting and plowing operations, and additional salt purchases. Also, without this ARR, it will not be possible to address the Internal Auditor's recommendations and Council's direction related to winter control.

Request Title (limit 70 Characters)

Legislative/Regulatory Requirements (if applicable)

NOTE: A By-Law is not a legal requirement

Are there any Legislative or Regulatory Requirements that this ARR is addressing? If yes, Type: _____
(Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

[Insert text here](#)

Complement Details

Do not gap positions - If required, please contact the Budget Dept. for instructions
 Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total
Position title				
Estimated start date				
# of positions requested				-
Full-time equivalents (FTEs)				
Position type				
Position agreement classification				
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # <small>(override if different than # shown)</small>				
Grade level				
Est. starting step				
Desktop (HR) Review Performed?				
B&F Accommodations Available?				
Desktop Computer or Laptop required?				
Fleet Vehicle Required?				
Cellular Device Required?				



**CITY OF VAUGHAN
2021-2022 OPERATING BUDGET**

ADDITIONAL RESOURCE REQUEST (ARR)

Request Title	Digital Marketing and Communications Assistant (limit 70 Characters)		
Business Unit # and Name	220001	Administration	
Department	Vaughan Public Libraries		
Term of Council Strategic Priority	Operational Performance		
Term of Council Strategic Theme	Promote Innovation and Continuous Improvement		
Term of Council Strategic Key Activity <i>(if applicable)</i>			
Service Levels	Addresses Current Deficiency	Generate Efficiencies	No efficiencies
Risk factors if ARR not approved	Yes	Risk Severity Level	Low Increase
Community and Economic Impact	Limited, minimal or no economic benefit for the local economy		
ARR Type	New	Labour/Non-Labour	Labour *Funding Source Taxes
Tied to a Capital Project	No	Project ID/Title	Capital Funding

Annual Budget Change Summary

Financial Components	2021	2022	2023	2021-2023 Total
Staffing				
Complements	1.00	-	-	1.00
Net FTE's	1.00	-	-	1.00
Operating Revenue	-	-	-	-
Operating Costs				
Staffing & Benefits	76,081	-	-	76,081
Other continuous costs	-	-	-	-
One-time expenses	-	-	-	-
*Offsets/reductions	-	-	-	-
*Offsets Capital Projects	\$ -	\$ -	\$ -	-
Net Operating Budget	\$ 76,081	\$ -	\$ -	\$ 76,081

**Additional authorized sign-off is required, if ARR costs will be partially or fully offset (i.e. fees funded) by other departments. Please see page 3 for instruction details.*

Please provide a brief description of the request.

As the result of the closure due to COVID-19, VPL expanded our array of online programming, digital resources and marketing and communications delivered through a variety of digital media platforms. The customer response to VPL's digital information has been overwhelming, with significant increases being experienced for our virtual programs and exposure to our social media platforms and website. VPL has also experienced tremendous growth in the need for, and provision of, other digital services and products. This need will continue to be part of our core business even as we re-open to normal in-branch activities.

Identify the results or outcome that will be achieved with the new request.

The outcome of providing for this new position is the enhanced ability to meet the increased digital needs demanded by our citizens as a result of the closure of our branches due to COVID-19. During the closure, our existing marketing staff added 2 public service staff to help manage the digital communication needs, but once we reopen our branches those 2 staff will return to their home positions. Our ability to continue to meet these higher digital needs and demands will be challenging for our existing Marketing staff as they return to pre closure activities. Therefore, the need for this new staff position is there to continue the momentum developed by our push to increased digital content, which Vaughan citizens are responding to and looking for more.

Any implications if request not approved. (please also describe the Risk Factors if indicated "Yes" from page 1 above)

We cannot maintain the current level of digital offerings provided by VPL once the branches start to reopen to the public. Yet the expectations for these digital services is something that Vaughan citizens have come to rely on and expect to continue whether our branches are open or not. Not meeting that level of service will result in increased negative reactions by the public as they have been realizing the impact that VPL can provide without creating the need for citizens to attend one of the branches.

Request Title (limit 70 Characters)

Legislative/Regulatory Requirements (if applicable)

NOTE: A By-Law is not a legal requirement

Are there any Legislative or Regulatory Requirements that this ARR is addressing? If yes, Type: _____
(Indicate the Statute or Regulation)

What is the consequence of non-compliance? (fine, other penalty, amount)

[Insert text here](#)

Complement Details

Do not gap positions - If required, please contact the Budget Dept. for instructions
 Future year progressions & eco. adj. will be calculated corporately by the Budget Dept.

<u>Complement Information</u>	Position #1	Position #2	Position #3	Sub-total
Position title	Digital Marketing and Communication Assistant			
Estimated start date	January 1, 2021			
# of positions requested	1.00			1.00
Full-time equivalents (FTEs)	1.00			
Position type	Full-time			
Position agreement classification	Library CUPE			
If contract, specify length (months or yrs.)				
If Casual/Seasonal PT enter Hourly wage				
Business unit # <small>(override if different than # shown)</small>	220001			
Grade level	5			
Est. starting step	Start			
Desktop (HR) Review Performed?	N/A			
B&F Accommodations Available?	N/A			
Desktop Computer or Laptop required?	Laptop			
Fleet Vehicle Required?	No			
Cellular Device Required?	Yes			

2021 Capital Projects - with Funding Sources (\$M)

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserves	Capital from Taxation	Debtenture	Gas Tax	Other	Grand Total
Access Vaughan	SE-0088-16 CRM Service Vaughan			0.91				0.91
Access Vaughan Total				0.91				0.91
By-Law & Compliance, Licensing & Permit Services	BY-9558-21 Coyote Study Partnership with University of Toronto Faculty			0.02				0.02
	FL-9578-21 One Animal Services Purpose-Built Vehicle	0.15						0.15
By-Law & Compliance, Licensing & Permit Services Total		0.15		0.02				0.17
Deputy City Manager Administrative Services & City Solicitor	IT-2502-19 Corporate Electronic Document and Records Management System			1.35				1.35
Deputy City Manager Administrative Services & City Solicitor Total				1.35				1.35
Development Engineering	DE-7230-19 Pine Valley East and West Sidewalk and Streetlighting from Teston south mid block	0.00						0.00
	DE-7295-18 Road Improvements to New Huntington Road and Vaughan Valley Boulevard	0.02				(0.02)		-
	DE-7304-21 Jane St Sidewalk and Lighting - West Side - Teston Rd to Kirby Rd	0.21						0.21
	DE-7305-21 Teston Rd Sidewalk Only - North Side - Mosque Gate to Jane Street	0.05						0.05
	DE-7310-21 North-South Collector Road Works - Block 34 Teston to approx mid-block	0.31						0.31
	DE-7312-21 Donna Mae Subdivision - Donna Mae Cres Storm Sewer Upsizing		0.02					0.02
	DE-7313-21 Dufferin Vistas Subdivision - Grand Trunk Avenue Oversizing Road Costs and Land	0.32						0.32
	DE-7314-21 Noise Policy and Guidelines	0.04						0.04
	DE-7315-21 Block 27 Municipal Class Environmental Assessment (MCEA) Study for Collector Road Network	0.33						0.33
Development Engineering Total		1.27	0.02				(0.02)	1.27
Development Planning	DP-9526-17 Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.01		0.00				0.02
	DP-9544-15 Streetscape for Concord West by York Region - Highway 7 and Keele Street	(0.08)		(0.08)	(0.39)		0.22	(0.33)
	DP-9565-20 City-Wide Intensification Standards and Guidelines	0.22						0.22
	DP-9577-21 Promenade Mall Urban Design Streetscape Plan	0.11						0.11
	DP-9581-20 Concord West Go Station Master Plan	0.07						0.07
	DP-9582-19 Update to the City-Wide Street Implementation Manual	0.02						0.02
	DP-9584-19 Islington Avenue Streetscape - Phase 2	0.48						0.48
	DP-9585-21 Vaughan Healthcare Centre Precinct Streetscape Phase 2 Works	0.14						0.14
	DP-9590-20 Major Mackenzie Drive Streetscape Improvement - Southside between Wellness Way and Jane	0.02						0.02
	DP-9595-21 Design Review Panel Administration	0.03						0.03
Development Planning Total		1.01		(0.08)	(0.39)		0.22	0.76
Environmental Services	BF-8843-21 Pumping Stations Renewal		0.34					0.34
	DE-7175-17 VMC Edgeley Pond Design and Construction	0.10						0.10
	EV-7080-21 Non-Revenue Water Reduction Program		0.36					0.36
	EV-7081-21 Inflow and Infiltration Reduction Program		0.26					0.26
	EV-7082-21 Infrastructure Improvement Program		0.36					0.36
	FL-5241-21 PW-WASTEWATER-Replace Unit #1425 with 1/2 ton Quad Cab 4x2 pickup		0.05					0.05
	ID-2058-20 Kleinburg-Nashville PD6 Major Mackenzie Watermain Pts 1 & 2 & Broda Drive Rehabilitation	1.77						1.77
	ID-2061-19 2021 Watermain Replacement		6.34					6.34
	ID-2062-19 Storm Water Improvements in Old Maple		0.91					0.91
	ID-2088-20 Storm Water Management Improvements		6.43				4.29	10.72
	ID-2090-19 Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.02						0.02
	ID-2110-21 Keele St - Rutherford to Teston - WM & San Replacement/ SW/ Cyc/ SL	0.11	2.04					2.15
	ID-2112-21 Sanitary Sewer Diversion - Block 20		2.78					2.78
	ID-2113-21 2023 to 2026 Watermain Replacement/ Rehabilitation Program		1.70					1.70
	ID-2118-21 Sanitary, Watermain, Storm & Cycling on Major Mackenzie - Jane to Keele by York Region	0.05						0.05
	IM-7222-21 Infrastructure Systems Optimization Program 2021 to 2022	0.39						0.39
Environmental Services Total		2.44	21.56				4.29	28.29
Facilities Management	BF-8477-16 CCTV Connection to City's Network (8 out of approx. 25 locations)			0.21				0.21
	BF-8757-21 Interior Renewal Drywall Replacement Beaverbrook House		0.10					0.10
	BF-8767-21 Security Replacements/Upgrading CCTV Various		0.18					0.18
	BF-8800-19 BF-8800-19 Various Parking Lot Renewals		1.09					1.09
	BF-8834-21 Security Renewal Facility Re-Keying		0.13					0.13
	BF-8838-21 City Hall - Investigate and Repair of Glazing Failure		0.10					0.10
	BF-8849-21 Alarm Fire & Surveillance Systems Replacement		0.31					0.31
	BF-8850-21 Retrofit of HVAC Systems to Ultra Violet		0.57					0.57
Facilities Management Total			2.48	0.21				2.69
Fire and Rescue Service	BF-8739-21 Electrical Renewal Service and Distribution Replacement/Upgrading FH 7-1		0.27					0.27
	BF-8842-21 FH7-1 Facility & Energy Renewal (Zero Carbon Building Standards)		1.10					1.10
	BF-8847-21 ULC Regulatory Compliance (Fire Act)		0.40					0.40
	FR-3648-21 Replace Engine #7984		1.02					1.02
	FR-3649-21 Replace Engine #7985		1.02					1.02
	FR-3655-19 General Equipment - VFRS		0.21					0.21
	FR-3686-21 Ford Explorer (4 yr) - Fire Staff - Replacement		0.05					0.05
	FR-3689-20 Technical Rescue - Replacement and Growth-Related	0.03	0.09					0.13
	FR-3694-21 Portable Radios		0.70					0.70
	FR-3717-21 Replacing Defibrillators		0.12					0.12
	FR-3719-21 Consultant to Assess Fire Underwriters Survey Rating		0.13					0.13
	ID-2093-20 New Fire Station 7-12	3.00						3.00

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserves	Capital from Taxation	Debtenture	Gas Tax	Other	Grand Total
	RP-7138-20 Fire Stations - Hatch Pavement Markings (City Streets)			0.07				0.07
	RP-7139-20 Fire Stations - Hatch Pavement Markings (Regional Roads)			0.09				0.09
Fire and Rescue Service Total		3.03	5.10	0.16				8.30
Infrastructure Delivery	CD-1978-18 Sidewalk on Pine Valley Drive - Strada Dr to Langstaff Rd	0.02						0.02
	CD-2006-15 Major Mackenzie Drive Streetscape - Phase 1b City Hall Campus	0.02						0.02
	EN-1879-12 Storm Water Management Facility for Gallanough Park		1.61			1.90		3.51
	ID-2046-18 2020 Watermain Replacement		8.95					8.95
	ID-2047-18 2020 Road Rehabilitation/ Reconstruction				4.79	4.50		9.29
	ID-2056-18 Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	0.05						0.05
	ID-2059-18 Dufferin Works Yard Improvements/ Renovations	0.06			0.02			0.07
	ID-2087-19 General Design & Construction Standards for Building Infrastructure	0.03						0.03
Infrastructure Delivery Total		0.18	10.56		4.81	6.40		21.95
Infrastructure Planning and Corporate Asset Management	DE-7104-15 TMP Education, Promotion, Outreach and Monitoring	0.06						0.06
	DE-7139-16 Storm Drainage and Storm Water Management Master Plan Update	0.09						0.09
	DE-7141-16 Transportation Master Plan Update	0.17						0.17
	DE-7142-16 Water Master Plan Update	0.09						0.09
	DE-7168-16 Wastewater Master Plan Update	0.09						0.09
	DE-7169-16 Concord GO Comprehensive Transportation Study	0.08						0.08
	DE-7182-17 Implementation of the Regional Express Rail	0.10						0.10
	DE-7184-17 Kirby GO Station	0.02						0.02
	DE-7188-18 Promenade Mall Secondary Plan Comprehensive Transportation Study	0.08						0.08
	DE-7189-18 Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	0.09						0.09
	DT-7112-14 Kirby Road Municipal Class EA	0.07						0.07
	IM-7212-19 Bass Pro Mills Environmental Assessment Study from Weston to Jane	0.07						0.07
	IM-7213-19 Teston Road Environmental Assessment Study from Pine Valley to Kleinburg Summit	0.07						0.07
	IM-7214-19 McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	0.11						0.11
	IM-7215-19 Shared Mobility Pilot Project	0.04						0.04
	IM-7216-19 Annual Active Transportation Program	0.16						0.16
	IM-7217-19 CAM Strategy Update and Roadmap		0.00					0.00
	IM-7218-19 Asset Management Plan Development	0.00	0.00					0.00
	IM-7219-19 Transportation Monitoring and Modelling Program	0.11						0.11
	IM-7225-21 Engineering DC Costing / Policy Update	0.16						0.16
Infrastructure Planning and Corporate Asset Management Total		1.64	0.01					1.65
Office of the Chief Information Officer	IT-3011-16 Central Computing Infrastructure Renewal		1.25					1.25
	IT-3013-16 Personal Computer (PC) Assets Renewal		0.60					0.60
	IT-3020-14 Continuous Improvement - City Website (Vaughan Online)			0.75				0.75
	IT-9546-17 AV Infrastructure Renewal		0.30					0.30
Office of the Chief Information Officer Total			2.15	0.75				2.90
Parks Delivery	PD-8115-21 Project Pre-Work, Survey & Geotechnical Investigations	0.08	0.08					0.17
	PK-6373-19 Vaughan Super Trail Development	2.76						2.76
	PK-6395-13 Cannes Park-UV1-N27 Neighborhood Park Design and Construction	0.10						0.10
	PK-6423-19 Glen Shields Park Redevelopment		2.01					2.01
	PK-6573-20 Tennis Court Reconstruction Program-Variou Locations		0.95					0.95
	PK-6588-19 Playground Replacement and Improvement Program-Variou Locations		1.05					1.05
	PK-6604-20 York Hill District Park Redevelopment	0.49			1.43			1.91
	PK-6636-19 North Maple Regional Park Development	16.94						16.94
	PK-6647-19 Woodbridge Highlands Open Space Erosion Mitigation					0.30		0.30
	PK-6651-19 Slope Stabilization Cherry Hill Road Open Space					0.10		0.10
Parks Delivery Total		20.38	4.09		1.43	0.40		26.30
Parks Planning	PK-6287-18 Block 18 District Park Development (UV2-D1)	1.00						1.00
	PK-6457-21 Block 47 Neighbourhood Park Development (UV1-N30)	0.07						0.07
	PK-6498-17 Block 59 District Park Construction (WVEA59-D1)-Phase 1	0.75						0.75
	PK-6528-18 MacMillan Farm Master Plan	0.02						0.02
	PK-6565-21 Block 40 Municipal Park Development (UV1-N31)	0.08						0.08
	PK-6567-19 Block 31 Neighbourhood Park Development (VMCSP-N2)	1.02						1.02
	PK-6602-19 Vaughan Super Trail Development-Feasibility Study	0.13						0.13
	PK-6637-19 Parkland Dedication Policy Development						0.03	0.03
	PK-6639-19 Local Off Leash Dog Area Consultation	0.01						0.01
	PK-6642-21 ATMP Wheeled Sports Study	0.12						0.12
	PK-6643-20 Parks & Open Space Strategic Plan (Greenspace Strategy Plan)	0.07						0.07
	PK-6644-21 Vaughan Mills Centre Parks Master Plan and Implementation Strategy	0.11						0.11
	PK-6648-19 Vaughan Mills Neighbourhood Park Base Parkland Development						0.01	0.01
	PK-6653-20 Community Benefit Charge Strategy and Bylaw Planning	0.03						0.03
	PK-6657-21 Block 31 Public Indoor Recreation Space (VMCSP-N2)	0.31						0.31
	PK-6660-21 PBMP Trail Observation Study	0.15						0.15
	PK-6664-21 VST Signage and Wayfinding Strategy	0.22						0.22
	PP-9576-21 Block 55/62 Kleinburg/Nashville Community Centre Planning Study	0.07						0.07

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserves	Capital from Taxation	Debiture	Gas Tax	Other	Grand Total
Parks Planning Total		4.17					0.04	4.21
Parks, Forestry & Horticulture Operations	FL-5276-21 PKS- Additional loader and fork attachment for Unit #1858	0.19						0.19
	FL-5409-21 PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper		0.07					0.07
	FL-9586-21 PFHO - Replace Unit #8050 with narrow sidewalk tractor with plow/salt spreader		0.12					0.12
	FL-9587-21 PFHO - Replace Unit #8058with narrow sidewalk tractor with plow/salt spreader		0.12					0.12
	FL-9588-21 PFHO - Replace Unit #8067with narrow sidewalk tractor with plow/salt spreader		0.12					0.12
	FL-9589-21 PFHO - Replace Unit #8068with narrow sidewalk tractor with plow/salt spreader		0.12					0.12
	PK-6613-21 Park Pathway Repair and Replacement-Various Locations				0.40			0.40
	PK-6650-21 Conley Park South Redevelopment		0.12					0.12
	RP-6700-15 Tree Planting Program-Regular			0.48			0.02	0.50
	RP-6742-15 Park Benches-Various Locations		0.10					0.10
	RP-6746-15 Fence Repair & Replacement Program		0.12					0.12
	RP-6754-15 Parks Concrete Walkway Repairs/Replacements				0.50			0.50
	RP-6763-17 Baseball Diamond Redevelopment/Reconstruction		0.16					0.16
	RP-6764-17 Beautification strategy - Enhanced garden displays			0.18				0.18
	RP-7137-20 Trail Signs Indicating Low/No Maintenance			0.02				0.02
	RP-7138-21 Woodlot Entry Signs			0.14				0.14
	RP-7140-21 Waste receptacle replacement program			0.10				0.10
Parks, Forestry & Horticulture Operations Total		0.19	1.06	0.92		0.90	0.02	3.08
Policy Planning & Environmental Sustainability	BF-8846-21 Energy Management Services-Regulatory Requirements		0.37					0.37
	PL-9550-16 Official Plan Review	1.20						1.20
	PL-9575-20 Sustainable Neighbourhood Action Plan			0.03				0.03
	PL-9576-20 Municipal Energy Plan Update					0.07		0.07
	PL-9594-21 Vaughan Energy and Efficiency Upgrades for Homes				1.20		5.50	6.70
Policy Planning & Environmental Sustainability Total		1.20	0.37	0.03	1.20	0.07	5.50	8.36
Recreation Services	BF-8378-15 Carrville Community Centre and District Park	64.69						64.69
	BF-8611-21 Various Community Centres and Libraries - Roof Replacements for Four Buildings		1.58					1.58
	BF-8624-19 Various Community Centres - Refrigeration Components Replacement and Upgrading - Compressors		0.47					0.47
	BF-8625-19 Various Community Centres - Refrigeration Components Replacement and Upgrading - Condensers		0.19					0.19
	BF-8626-21 Various Community Centres - Refrigeration Components Replacement and Upgrading - Dasher Boards		0.69					0.69
	BF-8627-19 Garnet Williams CC - Refrigeration Components Refurbishment - Condensor				0.12			0.12
	BF-8657-21 Garnet Williams CC - Rink Concrete Pad Replacement				1.25			1.25
	ID-2045-17 Garnet A. Williams Community Centre Renovation				13.22			13.22
	RE-9537-17 VMC Library, Recreation and YMCA Centre of Community	2.03						2.03
Recreation Services Total		66.72	2.93		14.59			84.23
Transformation & Strategy Office	CM-2526-16 Service Excellence Strategic Initiatives							-
	SE-0080-16 Service Excellence Masters Leadership Program			0.10				0.10
	SE-0081-19 Service Excellence Recognition Program (2019-2022)			0.02				0.02
	SE-0089-19 Wellness Strategy			0.07				0.07
	SE-0091-19 Workforce Management System- Phase 2 System Implementation			0.70				0.70
	SE-7221-19 Smart City Study			0.16				0.16
Transformation & Strategy Office Total				1.06				1.06
Transportation & Fleet Management Services	CD-1980-19 Sidewalk, Cycling and Street Lighting on Weston Road & Keele Street	0.21						0.21
	CD-2007-19 Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	0.01						0.01
	CD-2023-19 Municipal Structure Inspection and Reporting in 2019		0.04					0.04
	EN-1726-08 Applewood Crescent Extension	0.94						0.94
	EN-1796-10 Traffic Calming 2010					0.05		0.05
	FL-5319-21 PKS-Replace Unit #1286 with a 2 ton Quad Cab 4x4 dump truck		0.13					0.13
	FL-5578-21 Replace #12520 7735XS-PICKUP 4X4 COMPACT with lockable folding bed cover, safety lighting, and auxil		0.03					0.03
	FL-5581-21 Replace #2014 MOWER ZERO TURN JOHN DEERE		0.02					0.02
	FL-5582-21 Replace #1799 TRAILER ASPHALT HOT MIX		0.07					0.07
	FL-9553-20 Fleet Management Software	0.01	0.01					0.01
	FL-9572-21 Replace Unit #1876 Pick Up		0.05					0.05
	FL-9573-21 Replace Unit #1907, #1908, #1909, 1910 - Paint Liners		0.02					0.02
	FL-9579-21 Traffic Signs for fulfillment Speed Limit Policy			0.26				0.26
	FL-9581-21 Tactile Walking Plate			0.05				0.05
	FL-9582-21 Interlocking Program					0.10		0.10
	FL-9583-21 Truck Body/Brand refurbishment			0.16				0.16
	FL-9584-21 Mid Mount Boom Mower Attachment			0.08				0.08
	FL-9585-21 2-Water Tank with Power washing attachment for Roll-off Tamden Trucks		0.17					0.17
	FL-9590-21 Replace Unit #2010, #2011, #2012, 2013- Paint Liner Racks		0.01					0.01
	FL-9591-21 Replace #1845 10 FOOT MOWER		0.10					0.10
	FL-9592-21 Replace #1846 MOWER ZERO TURN JOHN DEERE		0.02					0.02
	FL-9593-21 Replace #1349 TRACTOR SKID STEER		0.10					0.10
	FL-9594-21 Replace #2314 TRAILER ASPHALT HOT MIX		0.07					0.07
	ID-2008-20 Sidewalk and Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	0.02						0.02
	ID-2050-19 Kirby Road Extension - Dufferin Street to Bathurst Street	17.10						17.10

Service Department	Project # and Project Title	Development Charges	Infrastructure Reserves	Capital from Taxation	Debtenture	Gas Tax	Other	Grand Total
	ID-2060-19 2021 Road Rehabilitation/ Reconstruction				1.18	4.25		5.43
	ID-2063-20 Road Recon, WM & SAN Replac, SW, Cyc, SL & Streetscaping on Woodbridge Ave	14.92	3.18					18.10
	ID-2073-20 Pedestrian and Cycling Infrastructure Implementation Program - City Wide	1.07						1.07
	ID-2079-19 Canada Drive-America Avenue Bridge	6.81					3.41	10.22
	ID-2081-21 Road Reconstruction, Watermain Replacement, SW, Cyc & SL on Nashville, Islington & Stegman's Mill	0.33	0.76		0.64			1.73
	ID-2082-19 Bridge Replacement on King-Vaughan Road		0.03					0.03
	ID-2083-19 Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	0.05						0.05
	ID-2085-20 Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.26						0.26
	ID-2086-21 Grand Trunk Avenue Missing Road Link	0.06						0.06
	ID-2089-20 Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	0.01						0.01
	ID-2097-20 Road Reconstruction, Watermain & Street Lighting Replacement in the Woodland Acres Area		0.23		0.18	0.05		0.45
	ID-2098-20 Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	0.01						0.01
	ID-2099-20 Traffic Infrastructure Improvements	0.13				0.12		0.25
	ID-2103-21 Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 3	0.42						0.42
	ID-2111-21 Bridge & Structure Rehabilitation Program		2.02					2.02
	ID-2114-21 Sidewalk & Street Lighting on Rutherford Rd - Jane to Westburne Ph 2 by York Region	0.02						0.02
	ID-2115-21 Sidewalk, Street Lighting, Trail & Watermain on Teston Rd - Pine Valley to Weston by York Region	0.02						0.02
	ID-2116-21 Street Lighting & ATF on Major Mackenzie Dr - Jane St to HWY 400 by York Region	0.02						0.02
	ID-2117-21 Sidewalk & Street lighting on Rutherford Rd Ph 3 & Watermain on Dufferin by York Region	0.02						0.02
	ID-2119-21 Thomas Cook Avenue Missing Road Link	0.06						0.06
	IM-2073-21 Municipal Structure Inspection and Reporting in 2021		0.12					0.12
	IM-7224-21 John Lawrie Bridges by MTO on behalf of City	6.71					3.20	9.92
	IM-7226-21 Infrastructure Planning Software	0.20						0.20
	RP-2013-15 Street Light Pole Replacement Program		0.31					0.31
	RP-2035-15 Curb and Sidewalk Repair & Replacement					3.00		3.00
	RP-6753-17 CTS Mobile Handheld Program			0.14				0.14
	RP-6760-21 Pedestrian Connectivity Study - Beverley Glen Blvd/Disera Drive Area			0.12				0.12
	RP-6768-18 Traffic Control and Management System Replacement		0.41					0.41
	RP-6772-18 Guiderrail Maintenance Program		0.25					0.25
	RP-6775-18 Traffic Signs Reflectivity Inspection and Testing			0.11				0.11
	RP-7136-20 Pavement Crack & Seal program					0.67		0.67
	RP-7139-21 Horticulture Water Trailers	0.12						0.12
	RP-7140-20 Automated Enforcement Technology - Pilot			0.05				0.05
	RP-7141-21 Aerial Lift /Boom			0.06				0.06
	RP-7142-21 3 Madvac - litter vacuum			0.17				0.17
	RP-7144-21 Loader scale computers for tractors	0.04						0.04
Transportation & Fleet Management Services Total		49.59	8.14	1.20	2.00	8.23	6.61	75.78
Vaughan Libraries	BF-8706-21 Mechanical Renewal AHU Replacement/Upgrading BCRL		0.98					0.98
	BF-8710-21 Mechanical Renewal Cooling Tower Replacement/Upgrading BCRL		0.27					0.27
	ID-2042-17 Bathurst Clark Resource Library - Main Entrance Improvements		0.60					0.60
	LI-4522-15 New Carrville Block 11 Library	6.31						6.31
	LI-4550-21 Library Signage			0.14				0.14
	LI-4564-19 Library Technology Program			0.18				0.18
	LI-9553-19 Capital Resource Purchases		1.55					1.55
Vaughan Libraries Total		6.31	3.40	0.32				10.03
Vaughan Metropolitan Centre Program	DE-7114-16 Portage Parkway - Hwy 400 to Jane Street	2.58						2.58
	DE-7176-17 Black Creek Channel Renewal Design and Construction	0.13			0.03			0.16
	DE-7186-18 VMC Transportation Master Plan	0.07						0.07
	DE-7192-18 VMC NE Quad - Portage Parkway Extension (Jane St to Black Creek)	0.00						0.00
	DE-7205-20 VMC - NE Quad - Edgeley Pond Bridge	0.50						0.50
	DE-7221-19 VMC NW Quad - Commerce Way (Hwy 7 to Applemill)	0.00						0.00
	DE-7222-19 VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)	0.01						0.01
	DE-7223-19 VMC Master Servicing Plan Update	0.03						0.03
	DE-7226-20 Exchange Ave.(Commerce Way to Jane St.)	0.01						0.01
	DE-7227-20 Millway Ave. (Interchange to Exchange)	0.09						0.09
	DE-7240-19 VMC NW Quad - Applemill (Applemill to Edgeley Boulevard)	0.01						0.01
	DE-7293-19 VMC NW Quad - Applemill (Portage Parkway to Highway 7)	0.01						0.01
	DP-9527-13 VMC Black Creek Detailed Design Concept for Public Spaces and Amenities	0.03						0.03
	DP-9552-18 VMC Signage and Wayfinding Strategy	0.03						0.03
	DT-7058-11 Black Creek Regional Storm Improvements Class EA Study	0.25					(0.25)	-
	DT-7120-13 Black Creek Renewal	(0.74)			0.74			-
	PK-6430-20 Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	1.61						1.61
	PK-6537-20 Block 23 VMC Expo City Park Development (VMC23-2)	1.26						1.26
	PL-9573-19 VMC Secondary Plan Review	0.15						0.15
	VM-9572-21 Edgeley Pond and Park Improvements						1.00	1.00
Vaughan Metropolitan Centre Program Total		6.03			0.77		0.75	7.55
Grand Total		164.31	61.85	6.86	24.40	16.00	17.42	290.84

2021-2022 Capital Projects by Strategic Priorities (\$M)

Strategic Priority Area	Service Department	Project # and Project Title	2021	2022
Citizen Experience	Access Vaughan	SE-0088-16 CRM Service Vaughan	0.91	1.12
	Access Vaughan Total		0.91	1.12
	Development Engineering	DE-7312-21 Donna Mae Subdivision - Donna Mae Cres Storm Sewer Upsizing	0.02	
		DE-7314-21 Noise Policy and Guidelines	0.04	
	Development Engineering Total		0.05	
	Facilities Management	BF-8755-22 Washroom Renewal Kline House		0.05
		BF-8818-22 Facility Renewal Washroom renovations Gallanough Resource Centre		0.06
	Facilities Management Total			0.11
	Parks Planning	PK-6287-18 Block 18 District Park Development (UV2-D1)	1.00	1.50
		PK-6308-22 Block 40 Neighbourhood Park Development (UV1-N25)		0.82
		PK-6402-22 Block 61 Public Square Development (61W-S7)		0.35
		PK-6414-22 Block 40 Public Square Development (UV1-S1)		0.22
		PK-6417-22 Maple Nature Reserve Master Plan Update		0.09
		PK-6457-21 Block 47 Neighbourhood Park Development (UV1-N30)	0.07	0.47
		PK-6498-17 Block 59 District Park Construction (WVEA59-D1)-Phase 1	0.75	3.60
		PK-6528-18 MacMillan Farm Master Plan	0.02	
		PK-6547-22 Block 61W Greenway Development Phase 2 (61W-G8B)		0.38
		PK-6565-21 Block 40 Municipal Park Development (UV1-N31)	0.08	0.54
		PK-6567-19 Block 31 Neighbourhood Park Development (VMCSP-N2)	1.02	1.03
		PK-6602-19 Vaughan Super Trail Development-Feasibility Study	0.13	0.07
		PK-6607-22 2023 Active Together Master Plan Update		0.10
		PK-6608-22 Block 11 MacMillan Farm (Construction) Phase 1		0.40
		PK-6617-22 Block 61W Public Square Development (61W-S9)		0.23
		PK-6618-22 Block 18 Neighbourhood Park Development (CC18-N4)		0.40
		PK-6619-22 Block 61E Neighbourhood Park Development (61E-N2)		0.64
		PK-6637-19 Parkland Dedication Policy Development	0.03	0.03
		PK-6639-19 Local Off Leash Dog Area Consultation	0.01	0.01
		PK-6641-22 ATMP Parks Observation Study		0.12
		PK-6642-21 ATMP Wheelled Sports Study	0.12	
		PK-6643-20 Parks & Open Space Strategic Plan (Greenspace Strategy Plan)	0.07	0.06
		PK-6644-21 Vaughan Mills Centre Parks Master Plan and Implementation Strategy	0.11	0.05
		PK-6648-19 Vaughan Mills Neighbourhood Park Base Parkland Development	0.01	0.01
		PK-6652-20 Concord Go Phase 1-Facility Contribution		0.28
		PK-6653-20 Community Benefit Charge Strategy and Bylaw Planning	0.03	
		PK-6655-20 Peer Review for Park and Open Space Secondary Plan and Block Plan Studies		0.13
		PK-6656-20 Promenade Mall Phase 1-Facility Contribution		0.37
		PK-6657-21 Block 31 Public Indoor Recreation Space (VMCSP-N2)	0.31	0.92
		PK-6659-22 Park and Open Space Policies Review and Update		0.11
		PK-6660-21 PBMP Trail Observation Study	0.15	0.08
		PK-6664-21 VST Signage and Wayfinding Strategy	0.22	
	Parks Planning Total		4.14	12.99
	Parks, Forestry & Horticulture Operations	PK-6416-22 Memorial Hill Cultural Landscape Revitalization Study		0.08
		RP-6764-17 Beautification strategy - Enhanced garden displays	0.18	0.18
	Parks, Forestry & Horticulture Operations Total		0.18	0.25
	Policy Planning & Environmental Sustainability	PL-9575-20 Sustainable Neighbourhood Action Plan	0.03	0.03
	Policy Planning & Environmental Sustainability Total		0.03	0.03
	Recreation Services	BF-8610-22 Various Community Centres - Replacement of existing Public Address systems		0.31
		BF-8614-17 Community Centre Common Space Renewal		0.15
		BF-8729-22 Facility Renewal Washroom Renovations Patricia Kemp CC		0.17
	Recreation Services Total			0.64
	Transformation & Strategy Office	SP-0017-18 Citizen Engagement Study		0.05
	Transformation & Strategy Office Total			0.05
	Vaughan Metropolitan Centre Program	PK-6430-20 Block 30 VMC SmartCentres Urban Park Phase 1 (VMC30-7)	1.61	1.70
		PK-6537-20 Block 23 VMC Expo City Park Development (VMC23-2)	1.26	
		PK-6553-22 Block 22 VMC Black Creek Renewal Park Development (VMC22-P3/VMC22-P4/VMC22-3)		0.55
		PK-6556-22 Block 22 VMC Liberty Public Square Development (VMC22-11)		1.10
		PK-6663-22 Block 22 Public Square Development - Omega - (UMV22-16)		0.40
		VM-9570-22 Block 29 VMC QuadReal Millway-South Linear South (VMC29-18)		0.55
		VM-9572-21 Edgeley Pond and Park Improvements	1.00	1.30
		VM-9574-22 Millway Avenue Linear Park Improvements		0.08
	Vaughan Metropolitan Centre Program Total		3.87	5.68
Citizen Experience Total			9.18	20.86
Operational Performance				
	Building Standards	BS-1011-19 Service Delivery Modernization		0.41
	Building Standards Total			0.41
	By-Law & Compliance, Licensing & Permit Services	FL-9578-21 One Animal Services Purpose-Built Vehicle	0.15	

Strategic Priority Area	Service Department	Project # and Project Title	2021	2022
	By-Law & Compliance, Licensing & Permit Services Total		0.15	
	Deputy City Manager Administrative Services & City Solicitor	IT-2502-19 Corporate Electronic Document and Records Management System	1.35	
	Deputy City Manager Administrative Services & City Solicitor Total		1.35	
	Environmental Services	BF-8843-21 Pumping Stations Renewal	0.34	
		EV-7080-21 Non-Revenue Water Reduction Program	0.36	
		EV-7081-21 Inflow and Infiltration Reduction Program	0.26	
		EV-7082-21 Infrastructure Improvement Program	0.36	
		FL-5470-22 PW-WATER-Replace Unit #1575 with 3/4 ton cargo van		0.06
		IM-7222-21 Infrastructure Systems Optimization Program 2021 to 2022	0.39	0.34
	Environmental Services Total		1.70	0.40
	Facilities Management	BF-8620-22 City Hall - Repairs, replacement and upgrading of the irrigation system.		0.36
		BF-8676-22 Masonry Repairs - City Hall		0.21
		BF-8690-22 Roof Replacement Merino Centre		0.20
		BF-8691-22 Roof Replacement - Vellore School		0.03
		BF-8692-22 Roof Replacement - William Cook House		0.03
		BF-8714-22 Wood Siding Replacement/Upgrading/Maple Log Cabin Sugar Shack		0.03
		BF-8715-22 Wood Siding Replacement/Upgrading Valentine Keffer House		0.02
		BF-8716-22 Sanitary & Storm Sewer Renewal Kline House		0.03
		BF-8719-22 Flooring Replacement/Upgrading Vellore Hall		0.05
		BF-8720-22 Flooring Replacement/Upgrading Kline House		0.04
		BF-8721-22 Door Renewal Replacement/Upgrading MacDonald House		0.11
		BF-8722-22 Door Renewal Replacement/Upgrading Kleinburg Scout House		0.10
		BF-8723-22 Window Renewal Replacement/Upgrading MacDonald House		0.08
		BF-8724-22 Window Renewal Replacement/Upgrading Kleinburg Scout House		0.03
		BF-8726-22 Asphalt Replacement Parking Lots Devlin House		0.07
		BF-8727-22 Facility Renewal Drywall Replacement/Upgrading Devlin House		0.07
		BF-8734-22 Flooring Replacement/Upgrading Baker Homestead		0.05
		BF-8735-22 Window Renewal Replacement/Upgrading Armstrong House		0.06
		BF-8752-22 Parking Lot Renewal Asphalt JOC		1.02
		BF-8754-22 Exterior Renewal Brickwork Replacement Wallace House		0.22
		BF-8757-21 Interior Renewal Drywall Replacement Beaverbrook House	0.10	
		BF-8758-22 Door Replacement/Upgrading Exterior Arnold House		0.04
		BF-8760-22 Window Replacement/Upgrading Heritage Houses (Armstrong House, Arnold House, Chariton House, Kline		0.20
		BF-8767-21 Security Replacements/Upgrading CCTV Various	0.18	0.13
		BF-8778-22 Flooring Replacement Baker Homestead		0.07
		BF-8781-21 Roof Replacement - Arnold House		0.04
		BF-8819-22 Electrical Renewal Service and Distribution Replacement/Upgrading Vellore School		0.06
		BF-8820-22 Roadway Renewal Asphalt Joint Operations Centre (JOC)		0.95
		BF-8829-22 Various Heritage Locations - Exterior Renovations		0.21
		BF-8830-22 JOC Renewal		0.32
		BF-8838-21 City Hall - Investigate and Repair of Glazing Failure	0.10	0.21
		BF-8840-22 City Hall - Concrete Work Repair and Replacement		0.36
		BF-8848-22 Splashpad Controllers Replacement		0.11
		BF-8850-21 Retrofit of HVAC Systems to Ultra Violet	0.57	
	Facilities Management Total		0.95	5.50
	Fire and Rescue Service	BF-8737-22 Mechanical Renewal Exhaust System Replacement/Upgrading 7-2		0.11
		BF-8739-21 Electrical Renewal Service and Distribution Replacement/Upgrading FH 7-1	0.27	
		BF-8841-22 Feasibility Study - Decommissioned FH 7-4 Kleinburg		0.31
	Fire and Rescue Service Total		0.27	0.42
	Infrastructure Planning and Corporate Asset Management	IM-7215-19 Shared Mobility Pilot Project	0.04	
	Infrastructure Planning and Corporate Asset Management Total		0.04	
	Office of the Chief Information Officer	IT-3011-16 Central Computing Infrastructure Renewal	1.25	1.60
		IT-3013-16 Personal Computer (PC) Assets Renewal	0.60	0.60
		IT-3020-14 Continuous Improvement - City Website (Vaughan Online)	0.75	0.65
		IT-9546-17 AV Infrastructure Renewal	0.30	0.70
	Office of the Chief Information Officer Total		2.90	3.55
	Parks Delivery	PD-8115-21 Project Pre-Work, Survey & Geotechnical Investigations	0.17	
	Parks Delivery Total		0.17	
	Parks, Forestry & Horticulture Operations	FL-5276-21 PKS- Additional loader and fork attachment for Unit #1858	0.19	
		FL-5409-21 PKS-FORESTRY-Replace Unit #1633 with H.D. wood-chipper	0.07	
		FL-9586-21 PFHO - Replace Unit #8050 with narrow sidewalk tractor with plow/salt spreader	0.12	
		RP-7140-21 Waste receptacle replacement program	0.10	0.10
	Parks, Forestry & Horticulture Operations Total		0.49	0.10
	Recreation Services	BF-8553-22 Al Palladini - Fitness Centre Floor Replacement		0.15
		BF-8600-21 Various Community Centres - Ice Resurfacer Replacement		0.23
		BF-8611-21 Various Community Centres and Libraries - Roof Replacements for Four Buildings	1.58	0.75
		BF-8619-22 Garnet Williams CC - Parking Lot Improvements		0.60

Strategic Priority Area	Service Department	Project # and Project Title	2021	2022
		BF-8626-21 Various Community Centres - Refrigeration Components Replacement and Upgrading - Dasher Boards	0.69	
		BF-8638-22 Various Community Centres - Replacement of Siding		0.46
		BF-8657-21 Garnet Williams CC - Rink Concrete Pad Replacement	1.25	
		BF-8659-22 Various Community Centres - Parking Lot Replacement		2.88
		BF-8732-22 Roof Replacement Patricia Kemp CC		0.35
		BF-8733-22 Facility Renewal Brick Replacement/Upgrading Patricia Kemp CC		0.19
		BF-8740-22 Mechanical Renewal Hot Water Distribution Patricia Kemp CC		0.08
		BF-8744-22 Storm Drainage Renewal Patricia Kemp CC		0.04
		BF-8771-22 Asphalt Replacement Parking Lots CC Patricia Kemp CC		0.16
		BF-8774-22 Asphalt Replacement Parking Lots Woodbridge Pool and Arena		1.34
		BF-8828-22 North Thornhill Community Centre - 3 Pool Changerooms - Replace Shower Plumbing Fixtures		0.18
	Recreation Services Total		3.51	7.42
	Transformation & Strategy Office	FI-2533-18 Finance Modernization		0.50
		SE-0091-19 Workforce Management System- Phase 2 System Implementation	0.70	0.62
	Transformation & Strategy Office Total		0.70	1.12
	Transportation & Fleet Management Services	FL-5319-21 PKS-Replace Unit #1286 with a 2 ton Quad Cab 4x4 dump truck	0.13	
		FL-5428-22 PW-RDS-Replace Unit #1289 with tandem dump truck		0.35
		FL-5507-21 PW-RDS - 2 ton Utility truck box with hydraulic platform extension		0.02
		FL-5578-21 Replace #12520 7735XS-PICKUP 4X4 COMPACT with lockable folding bed cover, safety lighting, and auxil	0.03	
		FL-5581-21 Replace #2014 MOWER ZERO TURN JOHN DEERE	0.02	
		FL-5582-21 Replace #1799 TRAILER ASPHALT HOT MIX	0.07	
		FL-9553-20 Fleet Management Software	0.01	
		FL-9572-21 Replace Unit #1876 Pick Up	0.05	
		FL-9573-21 Replace Unit #1907, #1908, #1909, 1910 - Paint Liners	0.02	
		FL-9583-21 Truck Body/Brand refurbishment	0.16	
		FL-9584-21 Mid Mount Boom Mower Attachment	0.08	
		FL-9585-21 2- Water Tank with Power washing attachment for Roll-off Tamden Trucks	0.17	
		FL-9590-21 Replace Unit #2010, #2011, #2012, 2013- Paint Liner Racks	0.01	
		FL-9591-21 Replace #1845 10 FOOT MOWER	0.10	
		FL-9592-21 Replace #1846 MOWER ZERO TURN JOHN DEERE	0.02	
		FL-9593-21 Replace #1349 TRACTOR SKID STEER	0.10	
		FL-9594-21 Replace #2314 TRAILER ASPHALT HOT MIX	0.07	
		IM-2073-21 Municipal Structure Inspection and Reporting in 2021	0.12	
		IM-7226-20 Infrastructure Planning Software	0.20	
		RP-7136-20 Pavement Crack & Seal program	0.67	0.67
		RP-7139-21 Horticulture Water Trailers	0.12	
		RP-7141-21 Aerial Lift /Boom	0.06	
		RP-7142-21 3 Madvac - litter vacuum	0.17	
		RP-7144-21 Loader scale computers for tractors	0.04	
	Transportation & Fleet Management Services Total		2.41	1.04
	Vaughan Libraries	BF-8704-22 Building Automation System Replacement/Upgrading BCRL		0.28
		BF-8706-21 Mechanical Renewal AHU Replacement/Upgrading BCRL	0.98	
		BF-8710-21 Mechanical Renewal Cooling Tower Replacement/Upgrading BCRL	0.27	
		BF-8759-22 Window Replacement/Upgrading Dufferin Clark Library		0.08
		LI-4550-21 Library Signage	0.14	
		LI-4564-19 Library Technology Program	0.18	0.19
	Vaughan Libraries Total		1.57	0.54
Operational Performance Total			16.21	20.50
Staff Engagement				
	Transformation & Strategy Office	SE-0080-16 Service Excellence Masters Leadership Program	0.10	0.10
		SE-0081-19 Service Excellence Recognition Program (2019-2022)	0.02	
		SE-0083-16 Service Excellence Communications Staff Forum		0.04
		SE-0089-19 Wellness Strategy	0.07	0.07
	Transformation & Strategy Office Total		0.19	0.21
Staff Engagement Total			0.19	0.21
Transportation and Mobility				
	Development Engineering	DE-7230-19 Pine Valley East and West Sidewalk and Streetlighting from Teston south mid block	0.00	
		DE-7304-21 Jane St Sidewalk and Lighting - West Side - Teston Rd to Kirby Rd	0.21	0.16
		DE-7305-21 Teston Rd Sidewalk Only - North Side - Mosque Gate to Jane Street	0.05	0.03
		DE-7308-22 Block 64 Traffic Signal - Hunter's Valley & Street "C"		0.26
		DE-7310-21 North-South Collector Road Works - Block 34 Teston to approx mid-block	0.31	0.72
		DE-7313-21 Dufferin Vistas Subdivision - Grand Trunk Avenue Oversizing Road Costs and Land	0.32	
		DE-7316-22 John Lawrie (Block 59) - Two Rainbow Creek Crossings		16.35
		DE-7317-22 Street G (Block 59) - Rainbow Creek Crossing		5.82
		DE-7318-22 Street "B" (Block 59) Robinson Creek Crossing		7.01
		DE-7319-22 Street F (Block 59 - Street F Construction & Design)		3.29
		DE-7320-22 Street G (Block 59 - Street G Construction & Design)		3.69

Strategic Priority Area	Service Department	Project # and Project Title	2021	2022
		DE-7321-22 Street B (Block59 - Dipoce Way Construction & Design)		1.55
		FL-DE01-22 Vehicle for 2020 ARR Municipal Inspector		0.05
		FL-DE02-22 Vehicle for 2020 ARR Supervisor, Municipal Inspection		0.05
	Development Engineering Total		0.88	38.97
	Environmental Services	ID-2090-19 Sidewalk, Street Lighting & Watermain on Keele Street - Steeles to Hwy 407 by York Region	0.02	4.62
	Environmental Services Total		0.02	4.62
	Facilities Management	BF-8800-19 BF-8800-19 Various Parking Lot Renewals	1.09	2.00
	Facilities Management Total		1.09	2.00
	Infrastructure Delivery	CD-1978-18 Sidewalk on Pine Valley Drive - Strada Dr to Langstaff Rd	0.02	
		CD-2006-15 Major Mackenzie Drive Streetscape - Phase 1b City Hall Campus	0.02	
		ID-2047-18 2020 Road Rehabilitation/ Reconstruction	9.29	0.70
		ID-2056-18 Sidewalk, Cycling Facilities & Street Lighting on Jane St - Hwy 7 to Teston Rd	0.05	1.84
	Infrastructure Delivery Total		9.38	2.54
	Infrastructure Planning and Corporate Asset Management	DE-7169-16 Concord GO Comprehensive Transportation Study	0.08	
		DE-7184-17 Kirby GO Station	0.02	
		DE-7188-18 Promenade Mall Secondary Plan Comprehensive Transportation Study	0.08	
		DE-7189-18 Highway 7 and Weston Road Secondary Plan Comprehensive Transportation Study	0.09	
		DT-7112-14 Kirby Road Municipal Class EA	0.07	
		IM-7217-19 CAM Strategy Update and Roadmap	0.00	
	Infrastructure Planning and Corporate Asset Management Total		0.35	
	Parks Delivery	PK-6373-19 Vaughan Super Trail Development	2.76	1.70
	Parks Delivery Total		2.76	1.70
	Recreation Services	BF-8594-19 Various Community Centres - Accessibility Initiatives		0.31
	Recreation Services Total			0.31
	Transportation & Fleet Management Services	CD-1980-19 Sidewalk, Cycling and Street Lighting on Weston Road & Keele Street	0.21	1.88
		CD-2007-19 Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 2	0.01	
		CD-2023-19 Municipal Structure Inspection and Reporting in 2019	0.04	
		EN-1726-08 Applewood Crescent Extension	0.94	
		FL-9579-21 Traffic Signs for fulfillment Speed Limit Policy	0.26	
		ID-2008-20 Sidewalk and Street Lighting on Highway 27 by York Region - Royalpark Way to Martin Grove Road	0.02	0.24
		ID-2050-19 Kirby Road Extension - Dufferin Street to Bathurst Street	17.10	26.75
		ID-2060-19 2021 Road Rehabilitation/ Reconstruction	5.43	1.76
		ID-2063-20 Road Recon, WM & SAN Replac, SW, Cyc, SL & Streetscaping on Woodbridge Ave	18.10	
		ID-2064-20 2022 Road Rehabilitation/ Reconstruction		1.27
		ID-2079-19 Canada Drive-America Avenue Bridge	10.22	
		ID-2081-21 Road Reconstruction, Watermain Replacement, SW, Cyc & SL on Nashville, Islington & Stegman's Mill	1.73	
		ID-2083-19 Huntington Road Reconstruction - Langstaff Rd to Nashville Rd	0.05	43.79
		ID-2084-21 Bass Pro Mills Drive Extension - Hwy 400 to Weston Rd		1.02
		ID-2085-20 Traffic Signal Installation - Midblock Pedestrian on New Westminster at Katerina Ave	0.26	
		ID-2086-21 Grand Trunk Avenue Missing Road Link	0.06	
		ID-2097-20 Road Reconstruction, Watermain & Street Lighting Replacement in the Woodland Acres Area	0.45	9.23
		ID-2099-20 Traffic Infrastructure Improvements	0.25	
		ID-2103-21 Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 3	0.42	
		ID-2104-22 Teston Road Reconstruction - Pine Valley Dr to Kleinburg Summit Way		1.36
		ID-2111-21 Bridge & Structure Rehabilitation Program	2.02	
		ID-2114-21 Sidewalk & Street Lighting on Rutherford Rd - Jane to Westburne Ph 2 by York Region	0.02	
		ID-2115-21 Sidewalk, Street Lighting, Trail & Watermain on Teston Rd - Pine Valley to Weston by York Region	0.02	
		ID-2116-21 Street Lighting & ATF on Major Mackenzie Dr - Jane St to HWY 400 by York Region	0.02	
		ID-2117-21 Sidewalk & Street lighting on Rutherford Rd Ph 3 & Watermain on Dufferin by York Region	0.02	
		ID-2119-21 Thomas Cook Avenue Missing Road Link	0.06	
		ID-2120-22 2023 to 2026 Road Reconstruction/ Rehabilitation Program		6.37
		IM-7220-22 Creditstone Road EA from Peeler to Langstaff		0.89
		IM-7221-22 Innovative Transportation Pilots Program		0.53
		IM-7224-21 John Lawrie Bridges by MTO on behalf of City	9.92	
		RP-2013-15 Street Light Pole Replacement Program	0.31	0.31
		RP-6760-21 Pedestrian Connectivity Study - Beverley Glen Blvd/Disera Drive Area	0.12	
		RP-6768-18 Traffic Control and Management System Replacement	0.41	0.54
		RP-6772-18 Guiderail Maintenance Program	0.25	0.25
		RP-6775-18 Traffic Signs Reflectivity Inspection and Testing	0.11	0.12
		RP-6782-20 Street Light Utility Infrastructure Repairs		0.31
		RP-7140-20 Automated Enforcement Technology - Pilot	0.05	0.05
	Transportation & Fleet Management Services Total		68.89	96.67
	Vaughan Metropolitan Centre Program	DE-7114-16 Portage Parkway - Hwy 400 to Jane Street	2.58	3.96
		DE-7186-18 VMC Transportation Master Plan	0.07	
		DE-7192-18 VMC NE Quad - Portage Parkway Extension (Jane St to Black Creek)	0.00	
		DE-7205-20 VMC - NE Quad - Edgeley Pond Bridge	0.50	
		DE-7221-19 VMC NW Quad - Commerce Way (Hwy 7 to Applemill)	0.00	

Strategic Priority Area	Service Department	Project # and Project Title	2021	2022
		DE-7222-19 VMC SW Quad - Interchange Way (Edgeley Blvd. to Jane St.)	0.01	1.05
		DE-7226-20 Exchange Ave. (Commerce Way to Jane St.)	0.01	2.22
		DE-7227-20 Millway Ave. (Interchange to Exchange)	0.09	0.26
		DE-7240-19 VMC NW Quad - Applemill (Applewood to Edgeley Boulevard)	0.01	
		DE-7242-20 Edgeley Boulevard South - Highway 7 to Interchange		1.10
		DE-7293-19 VMC NW Quad - Applewood (Portage Parkway to Highway 7)	0.01	
	Vaughan Metropolitan Centre Program Total		3.28	8.59
Transportation and Mobility Total			86.66	155.39
City Building				
	By-Law & Compliance, Licensing & Permit Services	ID-2091-21 New Animal Services Facility at the MNR		1.65
	By-Law & Compliance, Licensing & Permit Services Total			1.65
	Development Planning	DP-9526-17 Yonge Street / Steeles Corridor Urban Design Streetscape & Open Space Masterplan	0.02	
		DP-9544-15 Streetscape for Concord West by York Region - Highway 7 and Keele Street	(0.33)	
		DP-9548-22 Carrville District Centre Streetscape		0.19
		DP-9549-22 Steeles West Secondary Plan Area Streetscape		2.86
		DP-9565-20 City-Wide Intensification Standards and Guidelines	0.22	0.19
		DP-9577-21 Promenade Mall Urban Design Streetscape Plan	0.11	0.05
		DP-9578-22 Weston Road/Hwy 7 Area Urban Design Streetscape Plan		0.10
		DP-9579-21 Jane Street Studies (VMC to Vaughan Mills) - Corridors		0.18
		DP-9580-22 Kirby Go Master Plan		0.15
		DP-9581-20 Concord West Go Station Master Plan	0.07	0.13
		DP-9582-19 Update to the City-Wide Street Implementation Manual	0.02	
		DP-9583-22 Update Thornhill HCD Plan		0.08
		DP-9584-19 Islington Avenue Streetscape - Phase 2	0.48	3.47
		DP-9585-21 Vaughan Healthcare Centre Precinct Streetscape Phase 2 Works	0.14	1.23
		DP-9586-19 Service Delivery Modernization		0.42
		DP-9590-20 Major Mackenzie Drive Streetscape Improvement - Southside between Wellness Way and Jane	0.02	
		DP-9595-21 Design Review Panel Administration		0.03
	Development Planning Total		0.76	9.06
	Facilities Management	BF-8477-16 CCTV Connection to City's Network (8 out of approx. 25 locations)	0.21	
	Facilities Management Total		0.21	
	Fire and Rescue Service	BF-8502-16 Fire Station Interior Renovation Program		0.06
		BF-8591-17 Fire Hall (General) - Annual Capital Improvement		0.06
		BF-8595-18 Fire Halls (General)		0.07
	Fire and Rescue Service Total			0.19
	Infrastructure Delivery	ID-2059-18 Dufferin Works Yard Improvements/ Renovations	0.07	
		ID-2087-19 General Design & Construction Standards for Building Infrastructure	0.03	
	Infrastructure Delivery Total		0.11	
	Infrastructure Planning and Corporate Asset Management	DE-7104-15 TMP Education, Promotion, Outreach and Monitoring	0.06	0.05
		DE-7141-16 Transportation Master Plan Update	0.17	
		DE-7168-16 Wastewater Master Plan Update	0.09	
		DE-7182-17 Implementation of the Regional Express Rail	0.10	
		IM-7212-19 Bass Pro Mills Environmental Assessment Study from Weston to Jane	0.07	
		IM-7213-19 Teston Road Environmental Assessment Study from Pine Valley to Kleinburg Summit	0.07	
		IM-7214-19 McNaughton Road West Environmental Assessment Study from Keele to Major Mackenzie	0.11	
		IM-7216-19 Annual Active Transportation Program	0.16	0.11
		IM-7219-19 Transportation Monitoring and Modelling Program	0.11	0.05
		IM-7225-21 Engineering DC Costing / Policy Update	0.16	
	Infrastructure Planning and Corporate Asset Management Total		1.09	0.22
	Parks Delivery	PK-6395-13 Cannes Park-UV1-N27 Neighborhood Park Design and Construction	0.10	
		PK-6636-19 North Maple Regional Park Development	16.94	
	Parks Delivery Total		17.04	
	Parks, Forestry & Horticulture Operations	PK-6310-22 Block 47 Neighbourhood Park Development (UV1-N29)		0.16
		PK-6593-22 Block 61W Neighbourhood Park Development (61W-N5)		0.11
	Parks, Forestry & Horticulture Operations Total			0.27
	Policy Planning & Environmental Sustainability	PL-9550-16 Official Plan Review	1.20	0.60
	Policy Planning & Environmental Sustainability Total		1.20	0.60
	Recreation Services	BF-8378-15 Carrville Community Centre and District Park	64.69	
		BF-8579-17 Various Community Centres - Retrofit Pool Circulations Plants to Ultra Violet Systems		0.68
		BF-8604-18 Various Community Centres - Pool Capital Improvements		0.20
		BF-8624-19 Various Community Centres - Refrigeration Components Replacement and Upgrading - Compressors	0.47	
		BF-8625-19 Various Community Centres - Refrigeration Components Replacement and Upgrading - Condensers	0.19	
		BF-8627-19 Garnet Williams CC - Refrigeration Components Refurbishment - Condensers	0.12	
		ID-2045-17 Garnet A. Williams Community Centre Renovation	13.22	
		ID-2054-18 Kleinburg United Church Parking Lot Rehabilitation		0.16
	Recreation Services Total		78.69	1.04
	Vaughan Libraries	LI-4522-15 New Carrville Block 11 Library	6.31	

Strategic Priority Area	Service Department	Project # and Project Title	2021	2022
	Vaughan Libraries Total		6.31	
	Vaughan Metropolitan Centre Program	DE-7223-19 VMC Master Servicing Plan Update	0.03	
		DE-7225-19 VMC Jane Street Enhanced Streetscaping & Edgeley Pond Interface		2.60
		DP-9527-13 VMC Black Creek Detailed Design Concept for Public Spaces and Amenities	0.03	
		DP-9552-18 VMC Signage and Wayfinding Strategy	0.03	
		PL-9573-19 VMC Secondary Plan Review	0.15	
	Vaughan Metropolitan Centre Program Total		0.23	2.60
City Building Total			105.65	15.62
Environmental Stewardship				
	By-Law & Compliance, Licensing & Permit Services	BY-9558-21 Coyote Study Partnership with University of Toronto Faculty	0.02	
	By-Law & Compliance, Licensing & Permit Services Total		0.02	
	Development Engineering	DE-7315-21 Block 27 Municipal Class Environmental Assessment (MCEA) Study for Collector Road Network	0.33	0.13
	Development Engineering Total		0.33	0.13
	Environmental Services	DE-7175-17 VMC Edgeley Pond Design and Construction	0.10	
		ID-2058-20 Kleinburg-Nashville PD6 Major Mackenzie Watermain Pts 1 & 2 & Broda Drive Rehabilitation	1.77	3.09
		ID-2061-19 2021 Watermain Replacement	6.34	
		ID-2062-19 Storm Water Improvements in Old Maple	0.91	
		ID-2088-20 Storm Water Management Improvements	10.72	16.88
		ID-2110-21 Keele St - Rutherford to Teston - WM & San Replacement/ SW/ Cyc/ SL	2.15	
		ID-2112-21 Sanitary Sewer Diversion - Block 20	2.78	
		ID-2113-21 2023 to 2026 Watermain Replacement/ Rehabilitation Program	1.70	
		ID-2118-21 Sanitary, Watermain, Storm & Cycling on Major Mackenzie - Jane to Keele by York Region	0.05	
		ID-2121-22 2023 to 2026 Watermain Replacement with Road Reconstruction/ Rehabilitation Program		1.36
	Environmental Services Total		26.52	21.33
	Facilities Management	BF-8833-20 MNR Remediation		2.51
	Facilities Management Total			2.51
	Fire and Rescue Service	BF-8842-21 FH7-1 Facility & Energy Renewal (Zero Carbon Building Standards)	1.10	1.10
	Fire and Rescue Service Total		1.10	1.10
	Infrastructure Delivery	EN-1879-12 Storm Water Management Facility for Gallanough Park	3.51	
		ID-2046-18 2020 Watermain Replacement	8.95	
	Infrastructure Delivery Total		12.46	
	Infrastructure Planning and Corporate Asset Management	DE-7139-16 Storm Drainage and Storm Water Management Master Plan Update	0.09	
		DE-7142-16 Water Master Plan Update	0.09	
	Infrastructure Planning and Corporate Asset Management Total		0.17	
	Parks, Forestry & Horticulture Operations	RP-6700-15 Tree Planting Program-Regular	0.50	0.50
		RP-6742-15 Park Benches-Variou Locations	0.10	
	Parks, Forestry & Horticulture Operations Total		0.60	0.50
	Policy Planning & Environmental Sustainability	BF-8846-21 Energy Management Services-Regulatory Requirements	0.37	
		PL-9576-20 Municipal Energy Plan Update	0.07	
		PL-9594-21 Vaughn Energy and Efficiency Upgrades for Homes	6.70	
	Policy Planning & Environmental Sustainability Total		7.14	
	Recreation Services	BF-8598-18 Various Facilities - Energy Initiatives		0.32
	Recreation Services Total			0.32
	Vaughan Metropolitan Centre Program	DE-7176-17 Black Creek Channel Renewal Design and Construction	0.16	10.89
	Vaughan Metropolitan Centre Program Total		0.16	10.89
Environmental Stewardship Total			48.51	36.77
Active, Safe, and Diverse Communities				
	Environmental Services	FL-5241-21 PW-WASTEWATER-Replace Unit #1425 with 1/2 ton Quad Cab 4x2 pickup	0.05	
	Environmental Services Total		0.05	
	Facilities Management	BF-8725-22 Security Renewal Intrusion Alarm Replacement/Upgrading Gallanough Centre		0.04
		BF-8827-22 JOC - Replace Security Gates		0.21
		BF-8834-21 Security Renewal Facility Re-Keying	0.13	
		BF-8849-21 Alarm Fire & Surveillance Systems Replacement	0.31	
	Facilities Management Total		0.44	0.24
	Fire and Rescue Service	FR-3577-22 Station #712 Equipment for Firefighters Purchase		0.12
		FR-3612-14 Fitness Equipment and Furniture Replacement - All Stations/Divisions		0.03
		FR-3631-16 Fire Rescue Tool Retrofit		0.04
		FR-3642-17 Fire - CAD & MDT Replacements		0.04
		FR-3648-21 Replace Engine #7984	1.02	
		FR-3649-21 Replace Engine #7985	1.02	
		FR-3650-22 Replace Engine #7986		1.02
		FR-3652-19 Public Order Unit - VFRS		0.02
		FR-3655-19 General Equipment - VFRS	0.21	0.21
		FR-3657-22 Replace Unit #1902 - Utility Truck		0.09
		FR-3658-22 Kawasaki - Mule Station 7-2 - Replacement		0.02
		FR-3668-22 Ford Explorer (5 Yr) - Administration - Platoon Chief - Replacement		0.05
		FR-3669-22 Ford Explorer (5 Yr) - Administration - District Chief - Replacement		0.05

Strategic Priority Area	Service Department	Project # and Project Title	2021	2022
		FR-3670-22 Pick Up Truck - Mechanical - Replacement		0.07
		FR-3671-22 Pick Up Truck - Station 7-2 - Replacement		0.09
		FR-3679-22 Ford F150 Pick Up (7 Yr) HQ Prevention - Replacement		0.08
		FR-3686-21 Ford Explorer (4 yr) - Fire Staff - Replacement	0.05	
		FR-3687-22 Ford Explorer (4 Yr) - Fire Chief - Replacement		0.05
		FR-3689-20 Technical Rescue - Replacement and Growth-Related	0.13	0.13
		FR-3694-21 Portable Radios	0.70	
		FR-3709-22 Bunker Equipment, Gear, Uniforms for new Station 7-12		0.18
		FR-3716-22 Fire Truck Equipment for Station 7-12		0.16
		FR-3717-21 Replacing Defibrillators	0.12	
		FR-3718-22 Breathing Apparatus Replacements		0.06
		FR-3719-21 Consultant to Assess Fire Underwriters Survey Rating	0.13	
		FR-3720-22 City-Wide Risk Assessment		0.10
		ID-2093-20 New Fire Station 7-12	3.00	1.62
		RP-7138-20 Fire Stations - Hatch Pavement Markings (City Streets)	0.07	0.06
		RP-7139-20 Fire Stations - Hatch Pavement Markings (Regional Roads)	0.09	0.08
		Fire and Rescue Service Total	6.53	4.38
	Infrastructure Planning and Corporate Asset Management	IM-7218-19 Asset Management Plan Development	0.00	
		Infrastructure Planning and Corporate Asset Management Total	0.00	
	Parks Delivery	PK-6423-19 Glen Shields Park Redevelopment	2.01	
		PK-6573-20 Tennis Court Reconstruction Program-Variou Locations	0.95	0.80
		PK-6579-20 Basketball Court Improvements-Variou Locations		0.22
		PK-6588-19 Playground Replacement and Improvement Program-Variou Locations	1.05	0.70
		PK-6604-20 York Hill District Park Redevelopment	1.91	2.61
		PK-6610-22 Robert Watson Memorial Park Redevelopment		0.11
		PK-6614-22 Sport Field Improvements-Variou Locations		0.15
		PK-6647-19 Woodbridge Highlands Open Space Erosion Mitigation	0.30	
		PK-6651-19 Slope Stabilization Cherry Hill Road Open Space	0.10	
		Parks Delivery Total	6.32	4.59
	Parks Planning	PK-6616-22 2023 Parks Redevelopment Strategy Update		0.09
		PK-6638-22 Parks Design Criteria and Standard Drawing Manual		0.05
		PP-9576-21 Block 55/62 Kleinburg/Nashville Community Centre Planning Study	0.07	
		PP-9577-22 ATMP Tennis and Sports Courts Strategy		0.16
		PP-9578-22 Recreational Trail Links Program		0.05
		Parks Planning Total	0.07	0.35
	Parks, Forestry & Horticulture Operations	BF-8566-22 Woodbridge Highlands Parks - Replace and Upgrade existing lighting		0.20
		BF-8608-22 Parks - Downham Green Park - replace and upgrade existing lighting		0.14
		BF-8609-22 Hydro Corridor - Replacement of existing lighting		0.28
		FL-9587-21 PFHO - Replace Unit #8058with narrow sidewalk tractor with plow/salt spreader	0.12	
		FL-9588-21 PFHO - Replace Unit #8067with narrow sidewalk tractor with plow/salt spreader	0.12	
		FL-9589-21 PFHO - Replace Unit #8068with narrow sidewalk tractor with plow/salt spreader	0.12	
		PD-8116-22 Gallanough Park Redevelopment		0.10
		PK-6613-21 Park Pathway Repair and Replacement-Variou Locations	0.40	0.40
		PK-6650-21 Conley Park South Redevelopment	0.12	0.95
		RP-6746-15 Fence Repair & Replacement Program	0.12	0.12
		RP-6754-15 Parks Concrete Walkway Repairs/Replacements	0.50	0.50
		RP-6763-17 Baseball Diamond Redevelopment/Reconstruction	0.16	0.20
		RP-7137-20 Trail Signs Indicating Low/No Maintenance	0.02	0.02
		RP-7138-21 Woodlot Entry Signs	0.14	
		Parks, Forestry & Horticulture Operations Total	1.82	2.92
	Recreation Services	BF-8545-22 Al Palladini - West Entrance Accessibility Improvements		0.29
		BF-8746-22 Domestic Water Distribution Replacement/Upgrading Patricia Kemp CC		0.04
		RE-9503-18 Fitness Centre Equipment Replacement		0.25
		RE-9534-17 Community Centre Program Equipment Replacement		0.06
		RE-9537-17 VMC Library, Recreation and YMCA Centre of Community	2.03	3.34
		RE-9538-18 Facility Equipment Replacement At Community Centres		0.09
		Recreation Services Total	2.03	4.06
	Transportation & Fleet Management Services	EN-1796-10 Traffic Calming 2010	0.05	
		FL-9581-21 Tactile Walking Plate	0.05	0.05
		FL-9582-21 Interlocking Program	0.10	0.10
		ID-2073-20 Pedestrian and Cycling Infrastructure Implementation Program - City Wide	1.07	1.70
		ID-2082-19 Bridge Replacement on King-Vaughan Road	0.03	
		ID-2089-20 Sidewalk, ATF and Street Lighting on Major Mackenzie Drive by York Region - Phase 1b	0.01	1.25
		ID-2098-20 Sidewalk and Street Lighting on Regional Road Hwy # 50 - Phase 3	0.01	1.19
		RP-2035-15 Curb and Sidewalk Repair & Replacement	3.00	3.00
		RP-6753-17 CTS Mobile Handheld Program	0.14	
		Transportation & Fleet Management Services Total	4.47	7.29

Strategic Priority Area	Service Department	Project # and Project Title	2021	2022
	Vaughan Libraries	ID-2042-17 Bathurst Clark Resource Library - Main Entrance Improvements	0.60	0.28
		LI-9553-19 Capital Resource Purchases	1.55	2.10
	Vaughan Libraries Total		2.15	2.38
Active, Safe, and Diverse Communities Total			23.89	26.21
Good Governance				
	Fire and Rescue Service	BF-8847-21 ULC Regulatory Compliance (Fire Act)	0.40	
	Fire and Rescue Service Total		0.40	
	Recreation Services	ID-2068-22 Dufferin Clark Community Centre & Library Feasibility Study		0.20
		ID-2072-22 Al Palladini Community Centre Feasibility Study		0.17
	Recreation Services Total			0.37
Good Governance Total			0.40	0.37
Economic Prosperity, Investment, and Social Capital				
	Transformation & Strategy Office	SE-7221-19 Smart City Study	0.16	
	Transformation & Strategy Office Total		0.16	
Economic Prosperity, Investment, and Social Capital Total			0.16	
Grand Total			290.84	275.94

C I T Y O F V A U G H A N

2020 TAX RATES

ASSESSMENT CATEGORY	TAX CODES	TAX RATES					
		Municipal GENERAL	Municipal HOSPITAL	Municipal TOTAL	Regional	Education	TOTAL
Residential							
Taxable Full	RT	0.00184394	0.00006246	0.00190640	0.00321619	0.00153000	0.00665259
Taxable: Shared Payment-In-Lieu	RH	0.00184394	0.00006246	0.00190640	0.00321619	0.00153000	0.00665259
Multi Residential							
Taxable Full	MT	0.00184394	0.00006246	0.00190640	0.00321619	0.00153000	0.00665259
New Multi Residential							
Taxable Full	NT	0.00184394	0.00006246	0.00190640	0.00321619	0.00153000	0.00665259
Commercial							
Commercial Taxable Full	CT,DT,ST	0.00245632	0.00008320	0.00253952	0.00428429	0.00896686	0.01579067
Commercial: Taxable Shared Payment-In-Lieu	CH	0.00245632	0.00008320	0.00253952	0.00428429	0.00896686	0.01579067
Commercial: Taxable Excess Land	CU,DU,SU	0.00171942	0.00005824	0.00177766	0.00299900	0.00896686	0.01374352
Commercial: Taxable Vacant Land	CX	0.00171942	0.00005824	0.00177766	0.00299900	0.00896686	0.01374352
Commercial: Taxable Farmland I	C1	0.00046099	0.00001561	0.00047660	0.00080405	0.00038250	0.00166315
Commercial New Construction: Taxable Full	XT	0.00245632	0.00008320	0.00253952	0.00428429	0.00896686	0.01579067
Commercial New Construction: Taxable Excess Land	XU	0.00171942	0.00005824	0.00177766	0.00299900	0.00896686	0.01374352
Office Building New Construction: Taxable Full	YT	0.00245632	0.00008320	0.00253952	0.00428429	0.00896686	0.01579067
Office Building New Construction: Taxable Excess Land	YU	0.00171942	0.00005824	0.00177766	0.00299900	0.00896686	0.01374352
Shopping Centre New Construction: Taxable Full	ZT	0.00245632	0.00008320	0.00253952	0.00428429	0.00896686	0.01579067
Shopping Centre New Construction: Taxable Excess Land	ZU	0.00171942	0.00005824	0.00177766	0.00299900	0.00896686	0.01374352
Parking Lot: Taxable Full	GT	0.00245632	0.00008320	0.00253952	0.00428429	0.00896686	0.01579067
Industrial							
Industrial: Taxable Full	IT,LT	0.00302997	0.00010263	0.00313260	0.00528484	0.00980000	0.01821744
Industrial: Taxable Shared Payment-In-Lieu	IH	0.00302997	0.00010263	0.00313260	0.00528484	0.00980000	0.01821744
Industrial: Taxable Excess Land	IU,LU	0.00196948	0.00006671	0.00203619	0.00343515	0.00980000	0.01527134
Industrial: Taxable Excess Land Shared Payment-In-Lieu	IK/IJ	0.00196948	0.00006671	0.00203619	0.00343515	0.00980000	0.01527134
Industrial: Taxable Vacant Land	IX	0.00196948	0.00006671	0.00203619	0.00343515	0.00980000	0.01527134
Industrial: Taxable Farmland I	I1	0.00046099	0.00001561	0.00047660	0.00080405	0.00038250	0.00166315
Industrial New Construction: Taxable Full	JT	0.00302997	0.00010263	0.00313260	0.00528484	0.00980000	0.01821744
Industrial New Construction: Taxable Excess Land	JU	0.00196948	0.00006671	0.00203619	0.00343515	0.00980000	0.01527134
Industrial New Construction: Taxable Vacant Land	JX	0.00196948	0.00006671	0.00203619	0.00343515	0.00980000	0.01527134
Large Industrial New Construction: Taxable Full	KT	0.00302997	0.00010263	0.00313260	0.00528484	0.00980000	0.01821744
Large Industrial New Construction: Taxable Excess Land	KU	0.00196948	0.00006671	0.00203619	0.00343515	0.00980000	0.01527134
Pipeline Taxable Full	PT	0.00169459	0.00005740	0.00175199	0.00295568	0.01250000	0.01720767
Farm							
Taxable Full	FT	0.00046099	0.00001561	0.00047660	0.00080405	0.00038250	0.00166315
Managed Forest Taxable Full	TT	0.00046099	0.00001561	0.00047660	0.00080405	0.00038250	0.00166315

**SCHEDULE "A " TO BY-LAW NO.171-2013
General**

Item	Fee or Charge		HST
	2021	2022	
Photocopies - under 10 pages	\$0.77	\$0.80	Y
Photocopies - 10-20 pages	\$10.31	\$10.63	Y
Photocopies 20-50 pages	\$20.62	\$21.26	Y
Retrieval of Documents/Information from Records Centre - per file	\$26.29	\$27.11	E
Records & Information Search Paper Records - per hour	\$30.93	\$31.89	E
Research Requests	\$72.17	\$74.41	E
Electronic Search - development of computer program or other method of producing a record from a machine readable record - per hour	\$68.05	\$70.16	E
Administrative Fee for Closed Meetings Investigation Requests	\$130.00	\$130.00	E
INSPECTIONS Fee for site plan inspection requested of and performed by individual departments, such as Engineering, Public Works or Building Standards	\$490.00 for the first inspection for the release of the Irrevocable Letter of Credit by the Engineering Department; and \$125 for each additional inspection to be performed by these respective Departments, to address deficiencies.		Y

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "B" TO BY-LAW NO.171-2013
City Clerk's Office**

Item	Fee or Charge		HST
	2021	2022	
Recording of Meetings - per USB Stick	\$20.00	\$21.00	Y
Search Request Letters	\$48.97	\$50.49	Y/E*
Committee of Adjustment Application Fees (Consents & Minor Variances)	Refer to By-law 40-2009		
Additional Services Zoning By-law 1-88 or other Planning Documents	Refer to Planning Department Schd. G		
LPAT Appeal Fee (Planning Applications - Clerks)	\$200.00	\$206.20	E
Document Commissioning - first document	\$34.02	\$35.08	Y
Document Commissioning - each additional	\$21.14	\$21.79	Y
Support Information/Letters for Liquor License Permits and Special Events Vendors & By the Glass – Liquor License	\$50.52	\$52.09	E
Property Standards Order Appeal	\$135.58	\$139.78	E
Marriage Licenses	\$175.27	\$180.70	E
Marriage Ceremonies (City Officiant)	\$383.00	\$395.00	Y
Burial Permits	\$40.72	\$41.99	E
Cemeteries	Refer to Schedule "J"		
Business Licences	Refer to City's Licensing By-law No. 315-2005 as amended		E
Animal Services	Refer to Schedule "I".		

*If the search is under the Municipal Freedom of Information and Privacy Protection Act (MFIPPA), then it can be exempt.

Other searches may also be exempt if they fall under Part VI of Schedule V of the ETA, paragraphs 20 (b) (d) (e) and (f)

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "C" TO BY- LAW NO.171-2013

Finance

Item	Fee or Charge		HST
	2021	2022	
Tax Certificates	\$95.00	\$95.00	E
Duplicate Tax Receipts for Income Tax	\$23.00	\$23.00	E
Tax Statements (Detailed)	\$45.00	\$46.00	E
Tax Account Search	\$41.00	\$42.00	E
Returned Cheques (Administration Fee)	\$47.00	\$48.00	E
Charges Added to the Collectors' Roll	\$45.00	\$46.00	E
Provincial Offenses Act Charges Added to the Collectors' Roll (under or equal to \$1,000)	\$45.00	\$46.00	E
Provincial Offenses Act Charges Added to the Collectors' Roll (greater than \$1,000)	5% of invoice		E
Banks/Mortgage Co Status of Account	\$16.00	\$16.00	E
Banks/Mortgage Co Detailed Statement	\$44.00	\$44.00	E
Post Dated Cheque Retrieval	\$15.00	\$16.00	E
New Tax Account Fee	\$55.00	\$55.00	E
Tax Ownership Change Fee	\$34.00	\$35.00	E
Re-print Vacancy Rebate Determination Letters	\$21.00	\$21.00	E
Payment Error Correction Fee	\$37.00	\$38.00	E
Reduction or Cancellation of Taxes	\$20.00	\$22.00	E
Property Tax Sales			
Final Letter prior to Registration	\$215.00	\$220.00	E
Registration Process	AT COST	AT COST	E
Extension Agreements	\$475.00	\$480.00	E
Sales/Vesting Process	AT COST	AT COST	E
3 Years Arrears Important Notice	\$105.00	\$105.00	E
Bulk Account Maintenance	\$11.00	\$12.00	E
Statement of Unpaid Tax	\$10.00	\$11.00	E
Tender Package for Tax Sale process	\$52.00	\$52.00	Y
Letter of Credit Administration Fee	\$53.00	\$55.00	Y
Assessment			
Assessment Roll Hard Copy - per page	\$2.70	\$2.70	E
Other			
Development Charges Written Response for Development Charge Balance Verification	\$45.60	\$47.00	E
Development Charges Deferral Application Fee	\$515.00	\$530.00	Y
Development Charges Agreement Administration Fee	\$618.00	\$636.00	Y
Purchasing Bid Documents per set	\$10.00 to \$750.00	\$10.00 to \$750.00	Y/E*

*Depends on whether the bid relates to a taxable/exempt good or service.

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "D" TO BY-LAW LAW NO.171-2013
Vaughan Business Enterprise Centre (VBEC)**

Item	Fee or Charge		HST
	2021	2022	
Master Business License Administration	\$20.00	\$20.00	Y
Seminars or Conferences	Fee varies from \$10.00 to \$350.00		Y

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "E" TO BY-LAW NO. 171-2013
Vaughan Fire and Rescue Service**

Item	Fee or Charge		HST
	2021	2022	
Standard Fire or Investigation Report	\$150.00	\$150.00	E
File Search and Information Letter	\$135.00	\$135.00	Y
Inspection of premises or building (up to 2,000 m ²)	\$242.00	\$242.00	Y
Inspection of premises or building (over 2,000 m ² or other extraordinary inspection services) + (Supplementary Staff Costs see <i>note below</i>)	\$242.00	\$242.00	Y
Re-inspection of premises or building	\$135.00	\$135.00	Y
Fireworks Vendor Training/Vendor Permits	\$183.00	\$183.00	E
Re-inspection for Family Fireworks Vendor License	\$147.00	\$153.00	E
Inspection for a Liquor Sales License	\$242.00	\$242.00	E
Re-inspection for a Liquor Sales License	\$147.00	\$153.00	E
Inspection for/of Day Care Centre or Day Nursery	\$161.00	\$161.00	Y
Inspection of Private Home - Day Care or Not-for -Profit Day Care Centre or Day Nursery	\$78.00	\$78.00	E
Review of Fire Safety Plan - Initial Review	\$150.00	\$150.00	Y
Review of Fire Safety Plans – 2 nd or Subsequent Revisions	\$75.00	\$75.00	Y
Review and Approval of Risk Safety Management Plans – Existing 5,000 USWG or less	\$305.00	\$305.00	Y
Review and Approval of Risk Safety Management Plans – New/Modified 5,000 USWG or less	\$608.00	\$608.00	Y
Review and Approval of Risk Safety Management Plans – Existing Greater than 5,000 USWG	\$2,735.00	\$2,735.00	Y
Review and Approval of Risk Safety Management Plans – New/Modified Greater than 5,000 USWG	\$3,039.00	\$3,039.00	Y

Review and Approval of Risk Safety Management Plans – if necessary to retain 3 rd party engineer or another firm	\$ at cost		Y
Initial dispatch to a motor vehicle incident of up to three Vaughan Fire & Rescue Serv. Apparatus (per initial hour or part thereof)	\$1,120.00	\$1,120.00	E
Dispatch of individual firefighting apparatus (per initial hour or part thereof)	\$559.00	\$559.00	E
Dispatch of individual hazardous materials response unit, water tanker or technical rescue support unit - (per initial hour or part thereof)	\$320.00	\$320.00	E
Dispatch of individual rehab, mechanical, command or investigation support units (per initial hour or part thereof)	\$160.00	\$160.00	E
Material or supplies consumed, or equipment/apparatus damages sustained or other expenses incurred at an incident	\$ at cost		Y
Fire Preventions Services / Fire Investigation	\$ at cost		Y
Permit for a small fire on a private residential site (fire not to exceed 1m in any dimension)	\$43.00	\$43.00	E
Permit for a fire exceeding 1m in any dimension	\$970.00	\$970.00	E
Fire Safety training workshops and seminars	\$ at cost		Y
Fire Extinguisher Training (up to 25 persons max)	\$400.00	\$400.00	Y
Recruit Firefighter Application and Testing Fee	\$150.00	\$150.00	Y
Miscellaneous Expenses, where not included in any of above costs and where not exempt	\$ at cost (additional)		Y
Dispatch of VFRS fire apparatus to third or subsequent nuisance false alarm within the calendar year (PER FALSE ALARM)	\$559.00	\$559.00	E
Consumer Fireworks Displays held on days other than Victoria Day and Canada Day	\$238.00	\$248.00	E
Display Fireworks held at anytime	\$218.00	\$218.00	E
Pyrotechnics Special Effect Events held at any time	\$218.00	\$218.00	E
Environmental Property Search	\$482.75	\$482.75	Y
Fire Route Inspection	\$245.75	\$245.75	Y
Stand-by Non-emergency for events	\$559 + full recovery of costs		Y

Inspection of Residential building with 2 dwellings	\$327.79	\$327.79	Y
Inspection of Residential building less than 4 stories and more than 2 dwellings	\$573.24	\$573.24	Y
Inspection of Residential building with 4-6 stories	\$969.65	\$969.65	Y
Inspection of Residential building with 7-11 stories	\$1,132.70	\$1,132.70	Y
Inspection of Residential building with 12-18 stories	\$1,296.86	\$1,296.86	Y
Inspection of Residential building with more than 18 stories	\$1,637.35	\$1,637.35	Y
Inspection of Non-Residential Building less than 5 stories, less than 3,000 sq. ft per floor	\$259.51	\$259.51	Y
Inspection of Non-Residential Building less than 5 stories, and 3,000-5,000 sq. ft per floor	\$409.96	\$409.96	Y
Inspection of Non-Residential Building less than 5 stories, more than 5,000 sq. ft per floor	\$546.59	\$546.59	Y
Inspection of Non-Residential Building with more than 5 stories, less than 3,000 sq. ft per floor	\$613.85	\$613.85	Y
Inspection of Non-Residential Building more than 5 stories, less than 3,000-5,000 sq. ft per floor	\$723.85	\$723.85	Y
Inspection of Non-Residential Building more than 5 stories, and more than 5,000 sq. ft per floor	\$969.56	\$969.56	Y
Miscellaneous Costs (Costs in addition to ordinarily incurred to eliminate risk, preserve property, evidence, or investigate, including but not limited to): <ul style="list-style-type: none"> • Renting equipment (specialized equipment) • Hiring contractors • Hiring professional services (Engineers, Consultants) • Using Consumable Materials • Replacing damaged equipment • Purchasing material (shoring lumber) 	100% Cost Recovery		Y
Fire Training Tower Rental	\$750 /day + costs (staffing, consumables, inventory, etc.)		Y
Building Manager Fire Safety Training	\$ at cost		Y

Natural Gas Incident Response	\$559.00 per truck dispatched (per 1st hour and part thereof)		E
Hazardous Material Response - Consumables, Damages, or Contamination to equipment	\$ at cost		E
For responding or attending requests by other agencies	\$559.00 per truck dispatched (per 1st hour and part thereof)		Y
Fire Scene Security	Varies based on contracted services initiated		E
Building Security/Boarding	Varies based on contracted services initiated		E
After Hours Fire Prevention Inspection	Current overtime rate (minimum 3 hours)		Y
Cannabis Operation Inspection (under 1,000 sq. ft)	\$372.90 /hr		Y
Cannabis Operation Inspection (each additional 1000 sq. ft)	\$372.90 /hr		Y
Cannabis Grow-Op Investigation and Compliance Inspection	\$ at cost		Y
Printed Copies of Fire Safety Plan	\$15.00	\$15.00	Y
Group Homes (Not Vulnerable Occupancies)	\$414.71	\$414.71	Y
Smoke alarm (with 10-year battery)	\$25.00 per unit		Y
Carbon Monoxide Alarm	\$25.00 per unit		Y
Review of Alternative Solution under the Ontario Fire Code	\$780.00	\$780.00	Y
Knox Box Service	\$125.00	\$125.00	Y
Non-emergency Elevator Incident Response	\$559.00 (per 1st hour and part thereof)		E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "F" TO BY-LAW NO. 171-2013
Building Standards Department**

Item	Fee or Charge		HST
	2021	2022	
Access Request – Property/Permit Data (plus Photocopy fee)	\$79.50	\$82.00	E
Routine Disclosure of Building Permit Plans / Surveys (plus photocopy fee)	\$79.50	\$82.00	Y
Photocopying/Scanning (Black and White) per Page (large>11x17)	\$0.67/small page; \$5.90/large page	\$0.69/small page; \$6.10/large page	Y
Photocopying/Scanning (Colour) per Page	\$1.40 up to 11x17 \$9.25 up to 24x36 \$15.50 up to 36x48	\$1.45 up to 11x17 \$9.50 up to 24x36 \$16.00 up to 36x48	Y
Building Compliance Letter	\$166.00	\$171.00	E
Supplementary Building Compliance Letter	\$95.00	\$98.00	E
Title Restriction Fee (release)	\$108.00	\$111.00	E
Written Response to Provincial/Regional Licenses (per letter including revisions up to 6 months from application date)	\$212.00	\$218.00	E
Written Zoning Response (per letter)	\$220.00	\$227.00	E
Written Response to requests for Consent to Transfer Vacant Land, Consent to Transfer Mortgage or Consent to Transfer Easements (per lot, block or unit)	\$75.00	\$77.00	E
Written Response to request for Consent to Parcel Lands and Register Maintenance Easements (per request)	\$150.00	\$155.00	E
Inspection Fee Consents to Sever Land (for each lot to be created)	\$298.00	\$307.00	Y
Inspection Fee Consents to Sever Land (for each remainder lot)	\$298.00	\$307.00	Y
Inspection Fee – Minor Variance (per application)	\$298.00	\$307.00	Y
Temporary Signs (Portable) - A-Frame (per sign for up to 6 months posting), Feather Banner (up to 6 feather banner signs for up to 6 months posting)	\$209.00	\$215.00	E
Temporary Signs (Portable) - Mobile (for up to 21 day posting)	\$149.00	\$153.00	E
Sign Variance Application Fee	\$1,194.00	\$1,230.00	E
Permits (including Signs) Regulated by the Ontario Building Code Act	See Schedule A of Building By-Law 050-2018 as amended		

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "G" TO BY-LAW NO. 171-2013
Planning Department

ITEM	FEE OR CHARGE		HST
	2021	2022	
Black and White Printing	\$2.60	\$2.67	Y
Colour Printing	\$4.13	\$4.25	Y
Employment Area	\$52.34	\$53.91	Y
City of Vaughan Official Plan	\$76.87	\$79.17	Y
City of Vaughan Official Plan - Volume 1	\$161.52	\$166.37	Y
City of Vaughan Official Plan - Volume 2	\$350.89	\$361.42	Y
Zoning By-Law 1-88 - Part 1 (Text only)	\$29.83	\$30.72	Y
Zoning By-Law 1-88 - Part 2 (schedules)	\$68.84	\$70.91	Y
By-Law 1-88 Part 1 (Key Maps only)	\$45.89	\$47.27	Y
By-Law 1-88 CD version (includes parts 1&2)	\$142.27	\$146.54	Y
Custom Report	\$760.70	\$783.53	E
Planning Applications under the Planning Act	Refer to City's By-law Governing Fees for the processing of Planning Applications		

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "H" TO BY-LAW NO. 171-2013
Community Services - Recreation Services Department

Item	Fee or Charge	HST
Facility Rental Rate and Services-in-Kind Rate Schedules		
Facility Rental Rate: Arenas, Gyms, Baseball Diamonds, Soccer Fields, Tennis Courts, Parks (Picnics), Pools, Meeting Rooms, Halls, etc.	Facility Rental Rates are set out on a Rental Rate Schedule as approved by Council in the annual operating budgets in accordance with the Recreation Services User Fee and Pricing Policy. Indoor Facility rates are effective September of each year. Outdoor Facility rates are effective January of each year.	Y
Services-in-Kind Rate: City inventory, such as Picnic Tables, Tables and Chairs, Bleachers Rented Equipment, such as washrooms, dumpsters, road barricades, etc.	Services-in-Kind Rates are as approved by Council in the annual operating budgets or amendments to the budgets and set out on a Services-in-Kind Rate Schedule. The annual rates are effective January of each year for all new bookings.	Y
Recreation Programs, Memberships & Services		
Spring and Summer, Fall and Winter and Day Camp Program fees, Point of Sale and Membership Passes.	Individual program and service fees are as set out in the bi-annual Recreation Vaughan Guide as approved by Council in the annual operating budgets in accordance with the Recreation Services User Fee and Pricing Policy. Fees are effective September of each year.	Y/E *

*Exempt if provided to children 14 years of age or younger.

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE "I" TO BY- LAW NO. 171-2013
Legal/By-law Compliance**

Item	Fee or Charge		HST
	2021	2022	
Conveyancing			
Preparation of Teraview Instrument and registration of Subdivision Agreement, Site Plan Agreement, Condominium Agreement and Servicing Agreement	\$475.00 (includes Ministry fees)	\$475.00 (includes Ministry fees)	E
Preparation of Teraview Instrument and registration of other miscellaneous agreements not mentioned above such as Section 37 Bonusing Agreement, Section 45(9.1) Agreement, Public Art Agreement, Limiting Distance Spatial Separation Agreement and Development Charges Act agreements	\$475.00 (includes Ministry fees)	\$475.00 (includes Ministry fees)	E
Road Dedication By-law	\$400.00 (includes Ministry fees)	\$400.00 (includes Ministry fees)	E
Part Lot Control By-law	\$400.00 (includes Ministry fees)	\$400.00 (includes Ministry fees)	E
Villa Giardino Consents (applies to properties containing similar type of restriction)	\$85.00	\$85.00	E
Inhibiting Order	\$625.00 (includes Ministry fees)	\$625.00 (includes Ministry fees)	E
Deletion of Inhibiting Order	\$315.00 (includes Ministry fees)	\$315.00 (includes Ministry fees)	E
Preparation and execution of Consents (deletion or release of instrument registered on title)	\$375.00	\$375.00	E
Attendance upon review and electronic execution of document (one instrument)	\$375.00	\$375.00	E
Each additional document	\$100.00	\$100.00	

Review and registration of other miscellaneous documents/instruments not mentioned above requiring registration such as Transfer, Transfer Easement, Postponement, Notice of Lease, Transfer Release and Abandonment and Restrictive Covenants	\$450.00 (includes Ministry fees)	\$450.00 (includes Ministry fees)	E
Two or more registrations of other miscellaneous documents/instruments at the same time, per registration	\$375.00 (includes Ministry fees)	\$375.00 (includes Ministry fees)	
Review and registration of non-standard documents or agreements, including instruments containing more than 10 property identification numbers for registration or when Legal Services spend more than 3 hours to conduct review and registration	Costs to be calculated at time of registration based on complexity and nature of the matter as determined by the City Solicitor, and based on an hourly rate of \$288.00 per lawyer and \$113.00 per law clerk+ Ministry fees		E
Legal Services			
Preparation and/or review and attendance upon execution of Miscellaneous Agreements including: Development Charge Deferral or Prepayment, Agreements contemplated by Development Charges Act, Encroachment Agreement, Servicing Agreement, Agreement to fulfill conditions of approval of Committee of Adjustment/LPAT decision, Lease, License, Agreement of Purchase and Sale, Parkland Agreement, and any other Agreements the City is required to enter	\$1,450.00 to \$3,200.00 (based on complexity)	\$1,450.00 to \$3,200.00 (based on complexity)	E - IF PERTAINS TO LAND TITLE OR WATER/ SEWER AGREEMENT; Y - ALL OTHER
Preparation and/or review and attendance upon execution of Amendments of Miscellaneous Agreements including: Development Charge Deferral or Prepayment, Agreements contemplated by Development Charges Act, Encroachment Agreement, Servicing Agreement, Agreement to fulfill conditions of approval of Committee of Adjustment/LPAT decision, Lease, License, Agreement of Purchase and Sale, Parkland Agreement, and any other Agreements the City is required to enter.	\$700.00 to \$1,600.00 (based on complexity)	\$700.00 to \$1,600.00 (based on complexity)	E - IF PERTAINS TO LAND TITLE OR WATER/ SEWER AGREEMENT; Y - ALL OTHER
Preparation and/or review of Permission to Enter Agreement, when the requestor is a private owner	\$600.00	\$600.00	Y

Preparation and/or review of non-standard agreements/documents based on complexity and nature of the matter as determined by the City Solicitor and based on the hourly rate of \$288.00 per lawyer and \$113.00 per law clerk.	To be calculated at the time of execution	To be calculated at the time of execution	E - IF PERTAINS TO LAND TITLE OR WATER/ SEWER AGREEMENT; Y - ALL OTHER
Property Standard Orders Registration (review, preparation and registration)	\$185.00 (includes Ministry fees)	\$185.00 (includes Ministry fees)	E
Property Standard Orders Removal (review, preparation and registration of removal of registered Property Standards Orders)	\$185.00 (includes Ministry fees)	\$185.00 (includes Ministry fees)	E
Real Estate			
Application Fee for Purchase of City Land			
Application Fee for purchase of City Land	\$1,500.00	\$1,500.00	E
General Inquiry Fee	\$60.00	\$60.00	E
Appraisal Fee (when performed by the Senior Manager of Real Estate)	\$1,000.00	\$1,000.00	Y
By-law & Compliance Services			
Sign Permit Inspection	\$136.99	\$141.10	Y
Pool Fence Inspection (after the first inspection)	\$269.86	\$277.96	Y
Fence Height Exemption Application	\$373.89	\$385.11	Y
Private municipal law enforcement officer training	\$311.06	\$320.39	Y
Kennel Inspection	\$178.00	\$183.34	E
Pet Grooming Establishment License Inspection Fee	\$170.00	\$175.10	E
Pet Shop License Inspection	\$178.00	\$183.34	E
Mobile Sign Retrieval Fee	\$410.97	\$423.30	Y
Other Signs Retrieval Fee	up to \$2,122.00	up to \$2,186.00	Y
Loft Inspection Fee	\$120.00	\$124.00	Y
Parking Enforcement performed by private companies	\$1,339.00	\$1,379.17	Y
Parking Enforcement on private property - PER HOUR	\$101.00	\$105.00	Y
Noise Exemption Application Fee	\$325.48	\$335.24	E
Noise Monitoring - PER HOUR	\$111.24	\$114.58	Y
Each failure to attend a meeting before a Screening Officer or a hearing before a Hearings Officer	\$122.57	\$126.25	E
Pet Adoption Fee	\$20.00-\$260.00	\$20.00-\$260.00	Y

Monthly On-Street Parking Permit	\$57.00	\$59.00	E
Visitor Parking Permit (per vehicle permit)	\$5.00	\$5.00	E
Construction Parking Permit (per vehicle permit)	\$5.00	\$5.00	E
Parking Permit Transaction Fee (all parking permits)	\$2.00	\$2.00	E
Filming Event Permit	\$326.00	\$336.00	E
Lotteries - Raffles / B.O.T.	\$277.07	\$285.38	E
Each failure to attend a meeting before a Screening Officer or a Hearing before a Hearings Officer	\$122.57	\$126.25	E
ANIMAL LICENSING / IDENTIFICATION FEES			
Male or female Biting Dog or Menacing Dog	\$53.00	\$54.00	E
Male or female dog or cat	\$25.00	\$25.00	E
Dogs / cats owned by Senior Citizens	\$12.50	\$12.50	E
Microchip Implant	\$25.00	\$25.00	Y
Name Tag	\$10.00	\$10.00	Y
Rabies Vaccination	\$20.00	\$20.00	Y
Replacement tag	\$12.00	\$13.00	Y
Pigeon Licence Fee	\$56.00	\$58.00	E
IMPOUND FEES (dogs and cats)			
First impound	\$37.00	\$38.00	E
Board Fee - Per day	\$17.28	\$48.28	Y
Second impound	\$68.00	\$69.00	E
Third and each subsequent Impoundment	\$99.00	\$100.00	E
POUND FEES			
Pound Fees- keeping of animals other than a horse, cattle or bull per animal per day	\$50.00	\$70.00	Y
Pound Fees- keeping of a horse, cattle or bull per animal per day	\$80.00	\$100.00	Y
ANIMAL TRANSPORTATION COSTS			
Transportation of any animal, except a horse, cattle or bull per km	\$1.00	\$1.20	Y
Transportation for any horse, cattle or bull per hour	\$100.00	\$120.00	Y

Animal Surrender fee	\$200.00	\$220.00	Y
Animal Disposal fee	\$81.00	\$84.00	Y
Animal Services Order Appeal	\$297.00	\$306.00	E
Animal Trap Fee	\$27.00	\$28.00	Y
By-law Special Event Permit Fees			
Special event permit – up to 250 people	\$57.00	\$59.00	E
Special event permit – up to 500 people	\$114.00	\$118.00	E
Special event permit – up to 1,000 people	\$226.00	\$233.00	E
Special event permit – more than 1,000 people	\$451.00	\$465.00	E
Special event damage deposit – up to 250 people	\$1,000.00	\$1,000.00	E
Special event damage deposit – up to 500 people	\$2,500.00	\$2,500.00	E
Special event damage deposit – up to 1,000 people	\$5,000.00	\$5,000.00	E
Special event damage deposit – more than 1,000 people	\$10,000.00	\$10,000.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative change

**SCHEDULE "J" TO BY-LAW NO. 171-2013
Parks Department**

Item	Fee or Charge		HST
	2021	2022	
Cemeteries - Purchase of Interment Rights			
Single Lot	\$2,502.00	\$2,577.00	Y
Cremation Lot	\$993.00	\$1,022.00	Y
Corner Markers (set of 4)	\$368.00	\$379.00	Y
Transfer of Interment Rights			
Transfer Certificate	\$37.00	\$38.00	Y
Interments			
Adult Single Grave	\$1,254.00	\$1,291.00	Y
Child Single Grave	\$1,254.00	\$1,291.00	Y
Infant Single Grave	\$430.00	\$442.00	Y
Grass & lowering device for caskets	\$35.00	\$36.00	Y
Cremation	\$404.00	\$416.00	Y
Cremation & Grave Side Service	\$457.00	\$470.00	Y
Weekday Surcharge for funerals arriving after 2:30 - PER HOUR	\$145.00	\$149.00	Y
Weekend Surcharge - PER HOUR	\$145.00	\$149.00	Y
Pallbearer Fee	\$70.00	\$72.00	Y
Extra Boards (Used for Muslim Burials Only)	\$49.00	\$50.00	Y
All Social Services burials shall be subject to the same charges as outlined above			
Markers			
Flat Marker Installation* (Less than 173 sq. inches)	\$0.00	\$0.00	
Flat Marker* (173 sq. inches or more)	\$50.00	\$51.00	Y
Upright Marker Installation* (four feet or less in height and four feet or less in length including the base)	\$100.00	\$103.00	Y
Upright Marker Installation* - (more than four feet in either height or length, including the base)	\$200.00	\$206.00	Y
Other Parks Fees or Charges			
Private Property Tree Protection Permit Application Fee	\$135.00	\$139.00	E
Private Property Tree Protection Permit Admin Fee (non - refundable)	\$68.00	\$70.00	E
Private Tree Protection Permit application fee for Infill and Construction	\$150.00	\$154.00	E
Tree Dedication Fee	\$637.00	\$656.00	Y

Item	Fee or Charge		HST
Tree Dedication Admin Fee (non - refundable)	\$66.00	\$67.00	Y
Park Bench Dedication Fee	\$3,085.00	\$3,177.00	Y
Park Bench Dedication Admin Fee (non - refundable)	\$66.00	\$67.00	Y
Access Agreements Admin fee (non - refundable)	\$150.00	\$150.00	Y

* Provincially Regulated fee.

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE “K” TO BY-LAW NO. 171-2013

(Amended by By-Law 200-2015 – December 15, 2015)

(Amended by By-Law 085-2016 – June 7, 2016)

(Amended by By-Law 198-2016 – December 13, 2016)

(Amended by By-Law 022-2018 – January 30, 2018)

(Amended by By-Law 023-2019 – February 20, 2019; 192-2019 – December 17, 2019)

Development Engineering Services

Item	Fee or Charge		HST
	2021	2022	
Fees or charges under a Subdivision, Development and/or Servicing Agreement.	7.5% of construction costs		
Engineering Site Plan Criteria Guide	\$45.00	\$46.35	Y
Design Criteria & Standard Drawings	\$148.00	\$152.45	Y
Request for Engineering Studies - copies	\$6.50 - \$60	\$6.70-61.80	Y
Document Search Fee – including Grading Drawing Requests.	\$57.00	\$58.70	Y
Site Alteration			
Fill Permits	Owner occupied residential property – minimum permit fee of \$570 All other types of property/development \$5,000		E
Site Alteration Security Deposit	Security calculated as per agreement and/or application.		E
Pool Enclosure Permits			
In-ground Pool Permit	\$670.00	\$690.00	E
Permanent Above-Ground Pool Permit (including hot tub/swim spa)	\$500.00	\$515.00	E
Temporary/Seasonal Pool Permit	\$350.00	\$360.00	E
Permit Renewal	\$150.00	\$155.00	E
Residential Grading			
Infill Lot Grading Approval	\$725.00	\$745.00	E
Addition/Accessory Structure:			
Over 40m2	\$725.00	\$745.00	E
*Less than 40m2	\$500.00	\$515.00	
*including walkout & side door entrance			
Subdivision Grading			
Grading New Plans & Subdivision - Singles & Semis	\$455.00	\$468.65	E
Grading New Plans & Subdivision - Towns per unit	\$275.00	\$283.25	E
Grading Review & Inspection			
Additional Grading Inspection	\$255.00	\$262.65	E
Fee for 3rd drawing submission review for pool, infill, accessory/addition and subdivision grading permit application	\$113.00	\$116.50	E
Development			
Requests by Developers to phase assumption of services other than as provided in original Subdivision or Servicing Agreements	\$5,565.00	\$5,735.00	E

SCHEDULE “K” TO BY-LAW NO. 171-2013

(Amended by By-Law 200-2015 – December 15, 2015)

(Amended by By-Law 085-2016 – June 7, 2016)

(Amended by By-Law 198-2016 – December 13, 2016)

(Amended by By-Law 022-2018 – January 30, 2018)

(Amended by By-Law 023-2019 – February 20, 2019; 192-2019 – December 17, 2019)

Development Engineering Services

Item	Fee or Charge		HST
	2021	2022	
Subsequent additional watermain testing is requested or required on the same section of watermain contemplated under a new Subdivision, Development and Servicing Agreements.	Actual cost + engineering and administration fee		E
MECP Environmental Compliance Approval Review			
Environmental Compliance Approval – MECP Transfer of Review: Storm and Sanitary sewers and appurtenances, including expansion of existing sewers	\$928.00	\$955.00	E
Environmental Compliance Approval – MECP Transfer of Review: Storm and sanitary pump stations, force mains, and sanitary sewage detention chambers or oversized sewers, including the expansion of an existing facility that involves an increase in the rated capacity of the facility	\$1,855.00	\$1910.00	E
Environmental Compliance Approval – MECP Transfer of Review: A facility for attenuating storm water runoff peak flow rate or volume or for managing storm water runoff quality, such as detention or retention pools, underground chambers, oversized sewers, rooftop storage, parking lot storage, oil, grit and silt separators, flow control outlet structures, infiltration wells, perforated sewers, and trenches or outfalls, including the expansion of an existing facility that involves an increase in the rated capacity of the facility	\$2,060.00	\$2120.00	E
Administration fee per application MECP	\$206.00	\$212.00	E
Pre-development			
Pre-development Service Agreement (development projects and any new ICI service connection) Base fee Plus 7.5% of estimated costs* <i>*for ICI service connections only.</i>	\$5,575.00	\$5745.00	E
Service Connection	Cost of works + 15% administration		
Road Closure- upon approval (plus cost for public consultation)	\$5,565.00	\$5735.00	E
Encroachments			
Development Encroachment (Application Fee)	\$5,565.00	\$5735.00	Y
Tie-back Encroachment (Fee is per lineal metre)	\$11.50	\$11.85	Y
Shoring Encroachment (Fee is per lineal metre)	\$11.50	\$11.85	Y
Hoarding Encroachment (Fee is per lineal metre)	\$18.55	\$19.10	Y

SCHEDULE “K” TO BY-LAW NO. 171-2013*(Amended by By-Law 200-2015 – December 15, 2015)**(Amended by By-Law 085-2016 – June 7, 2016)**(Amended by By-Law 198-2016 – December 13, 2016)**(Amended by By-Law 022-2018 – January 30, 2018)**(Amended by By-Law 023-2019 – February 20, 2019; 192-2019 – December 17, 2019)***Development Engineering Services**

Item	Fee or Charge		HST
	2021	2022	
Site Plan Complex – Grading Inspection			
Residential, Single, Semis and Towns per unit	\$100	\$103	E
Multiple Units, Apartment & Condo			
Site size 1 hectare or smaller: (base fee)	\$400	\$412	E
Sites greater than 1 hectare: (base + per hectare)	\$100	\$103	
ICI - base fee	\$300	\$309	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

SCHEDULE "L" TO BY- LAW NO. 171-2013
Transportation and Environmental Services

Item	Fee or Charge		HST
	2021	2022	
Road Occupancy Permit (As per agreement - Contact Dept. for details)	As per agreement		E
Horizontal Control Book	\$66.00	\$68.00	GST 5%
Road Occupancy Permit - Simple	\$152.00	\$157.00	E
Road Occupancy Permit - Complex	\$1,879.00	\$1,935.00	E
Benchmark Books	\$68.00	\$70.00	GST 5%
Municipal Consent (from Bell)	\$537.00	\$553.00	E
Municipal Consent (from Rogers Cable)	\$537.00	\$553.00	E
Municipal Consent	\$537.00	\$553.00	E
Engineering "D" Size Prints	\$38.00	\$40.00	Y
Engineering "D" Size Prints (Colour)	\$46.00	\$48.00	Y
Engineering Documents/Records	\$46.00	\$48.00	Y
Engineering Drawings (CD Transfer)	\$56.00	\$60.00	Y
Prints (up to ledger size)	\$23.00	\$25.00	Y
Third Party Review Fee	Fee is 7% of the value of the infrastructure renewal due on third party projects		
Water and Wastewater			
Water Rates	Refer to City's Water Rate By-law		E
Wastewater Rates	Refer to City's Wastewater Rate By-law		E
Stormwater Rates	Refer to City's Wastewater Rate By-law		E
Water Turn-off/Turn-on Service Call Charges	Refer to City's Water Rate By-law		E
Water Meters (application for meters and temporary water fee)	Refer to City's Water Rate By-law		E
Hydrant Meter Rentals (includes application, administration fee, demonstration to user, water consumption, plus any repairs)	Refer to City's Water Rate By-law		E
Sewer Camera Service (identify blockages in sanitary/storm lateral lines on private property)	Refer to City's Wastewater Rate By-law		Y
Sewer Back-up Investigation Service for response to emergency request from private owner related to back-up	Refer to City's Wastewater Rate By-law		
- if blockage on city property			E
- if blockage on private property, flat rate fee per hour			Y

**SCHEDULE "L" TO BY- LAW NO. 171-2013
Transportation and Environmental Services**

Item	Fee or Charge		HST
	2021	2022	
Waste			
Blue Box (Each Unit)	\$11.50	\$11.50	Y
Green Bin (Each unit)	\$23.89	\$23.89	Y
Extra Large Blue Box (Each Unit)	\$37.17	\$37.17	Y
In-House Organic Container (Each unit)	\$8.85	\$8.85	Y
Garbage Tags (sold in sheets of 10 tags)	\$20.00	\$20.00	E
Back yard composters	\$20.00	\$20.00	Y
Appliance Collection (each appliance unit)	\$34.51	\$34.51	Y
Toters for Condos	\$247.79	\$247.79	Y
Blue Box Developer fee	\$30.00	\$30.00	E
Green Bin Developer fee	\$41.00	\$42.00	E
Delivery Fee for Individual Residential	\$10.00	\$10.00	Y
Delivery Fee for Multi-Residential Building	\$100.00	\$100.00	Y
Delivery Fee Per Unit for Townhouse Complexes	\$10.00	\$10.00	Y
Multi-Residential Organic Containers	\$12 per unit/bin plus administration	\$12 per unit/bin plus administration	Y
Multi-Residential Recycling Bags/Tools	\$4 per unit/bag plus administration	\$4 per unit/bag plus administration	Y
Additional Review of Eligibility for Multi-Residential Developments	\$500.00	\$500.00	Y
Multi-Residential Additional Garbage Pick-Up	\$50 administration fee plus \$20 per cubic yard	\$50 administration fee plus \$20 per cubic yard	Y
Multi-Residential Additional Garbage Pick-Up	\$50 administration fee plus \$20 per tote	\$50 administration fee plus \$20 per tote	Y
Culverts			
Materials or goods	\$ at cost (varies with size)		E
Installation Services (application, review of drawings, etc.)	\$ at cost (varies with size)		E
Service Connections	\$ at cost + 15%		E
Rural Street Number Sign	\$ at cost		Y
Signs on Public Property			
All signs on Public Property, except Religious, Charitable or Community Signs	\$69.00	\$71.00	Y
Builders' Portable Signs	\$274.00	\$282.00	Y

SCHEDULE "L" TO BY- LAW NO. 171-2013
Transportation and Environmental Services

Item	Fee or Charge		HST
	2021	2022	
A-Frame (per sign for up to 6 months posting)			
Renewal of Permit	\$69.00	\$71.00	E
Roads Pre-event Inspection			
Traffic Control for Special Events	\$315.00	\$324.00	E
Curb Cut Permit (\$128.00 - \$216.00)	\$ at cost (varies with size)		E
Traffic Information - signal timing per intersection	\$61.00	\$63.00	E
Traffic Information - ATR count	\$42.00	\$43.00	E

**SCHEDULE "B" BY-LAW 315-2005
Classes of Business Licenses and Fees**

CLASSES OF BUSINESS LICENSES	2021		2022		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
Accessible taxi license re-inspection fee	\$120.00	\$120.00	\$123.60	\$123.60	E
Adult Entertainment Attendant	\$287.00	\$286.34	\$295.61	\$294.93	E
Adult Entertainment Operator	\$221.00	\$224.54	\$227.63	\$231.28	E
Adult Entertainment Parlour	\$6,809.00	\$6,767.10	\$7,013.27	\$6,970.11	E
Animal- Kennel	\$144.20	\$112.27	\$148.53	\$115.64	E
Arcade (A) per machine	\$8.00	\$7.21	\$8.24	\$7.43	E
Auction Hall	\$528.00	\$528.00	\$543.84	\$543.84	E
Auctioneer	\$537.66	\$537.66	\$553.79	\$553.79	E
Banquet Hall	\$537.66	\$324.45	\$553.79	\$334.18	E
Billiard Hall	\$304.88	\$160.68	\$314.03	\$165.50	E
Body Rub Parlour	\$6,918.51	\$6,745.47	\$7,126.07	\$6,947.83	E
Body Rub Parlour Attendant	\$276.04	\$276.04	\$284.32	\$284.32	E
Body Rub Parlour Operator	\$199.82	\$199.82	\$205.81	\$205.81	E
Charitable Clothing Drop Boxes	\$37.08	\$37.08	\$38.19	\$38.19	E
Charitable Drop Boxes Per Box	\$70.04	\$70.04	\$72.14	\$72.14	E
Commercial Dog Walker Licence	\$155.00	\$155.00	\$160.00	\$160.00	E
Commercial Dog Walking Licence - cost per additional dog walker working for a licensed Commercial Dog Walker	\$26.00	\$26.00	\$27.00	\$27.00	E
Driving School	\$386.25	\$204.97	\$397.84	\$211.12	E
Driving School Instructors	\$203.94	\$208.06	\$210.06	\$214.30	E
Driving School Licensing Re-inspection	\$121.54	\$121.54	\$125.19	\$125.19	E
Driving School Operators	\$208.06	\$203.94	\$214.30	\$210.06	E
Dry Cleaner	\$372.86	\$186.43	\$384.05	\$192.02	E
Eating Establishment	\$406.85	\$199.82	\$419.06	\$205.81	E
Encroachments	\$275.01	\$270.00	\$283.26	\$278.10	E
Fence Installer	\$427.00	\$216.30	\$439.81	\$222.79	E
Fence Vehicle licensing placard fee (per card)	\$6.18	\$6.18	\$6.37	\$6.37	E
Fire Works Vendors	\$338.87	\$914.00	\$349.04	\$941.42	E
Food Stuff	\$359.47	\$224.54	\$370.25	\$231.28	E
Inspection Fee for Animal-Related Business Licensing	\$160.00	\$160.00	\$164.80	\$164.80	E
Landscaper	\$434.66	\$216.30	\$447.70	\$222.79	E
Landscaper Vehicle licensing placard fee (per card)	\$6.18	\$6.18	\$6.37	\$6.37	E
Late Renewal Fee (31-90 days)	\$121.54	\$121.54	\$125.19	\$125.19	Y
Late Renewal Fee (up to 30 days)	\$61.80	\$61.80	\$63.65	\$63.65	Y
Licensing Appeals	\$317.24	\$312.00	\$326.76	\$321.36	E
Limousine Company	\$463.00	\$304.88	\$476.89	\$314.03	E
Limousine Driver	\$203.00	\$203.00	\$209.09	\$209.09	E
Limousine Owner	\$590.00	\$589.16	\$607.70	\$606.83	E
Limousine licensing re-inspection fee	\$121.54	\$121.54	\$125.19	\$125.19	E
Mobile Sign Lessor	\$739.00	\$752.93	\$761.17	\$775.52	E
Newspaper box	\$67.98	\$70.04	\$70.02	\$72.14	E
Paver	\$434.66	\$213.00	\$447.70	\$219.39	E
Paver Vehicle licensing placard fee (per card)	\$6.18	\$6.18	\$6.37	\$6.37	E
Pawn Shop/Second Hand Shop	\$372.86	\$186.43	\$384.05	\$192.02	E
Personal Service Shop	\$386.25	\$204.97	\$397.84	\$211.12	E
Pet Grooming Establishment	\$144.20	\$112.27	\$148.53	\$115.64	E
Pet Shop	\$144.20	\$112.27	\$148.53	\$115.64	E
Place of Amusement - Arcade (A)	\$254.41	\$76.22	\$262.04	\$78.51	E

**SCHEDULE "B" BY-LAW 315-2005
Classes of Business Licenses and Fees**

CLASSES OF BUSINESS LICENSES	2021		2022		HST
	INITIAL FEE	RENEWAL FEE	INITIAL FEE	RENEWAL FEE	
Place of Amusement - Bowling Alley (C)	\$446.00	\$445.99	\$459.38	\$459.37	E
Place of Amusement - Theatre (B)	\$446.00	\$454.23	\$459.38	\$467.86	E
Pool Installer	\$434.66	\$213.00	\$447.70	\$219.39	E
Pool Vehicle licensing placard fee (per card)	\$6.18	\$6.18	\$6.37	\$6.37	E
PTC (up to 24 vehicles)	\$463.00	\$299.00	\$476.89	\$307.97	E
PTC (25 to 99 vehicles)	\$1,772.00	\$1,772.00	\$1,825.16	\$1,825.16	E
PTC (100 to 499 vehicles)	\$2,951.00	\$2,951.00	\$3,039.53	\$3,039.53	E
PTC (500 or more vehicles) renewal	\$12,031.43	\$12,031.43	\$12,392.37	\$12,392.37	E
PTC (all) per ride originating in Vaughan, paid quarterly	\$0.13	\$0.13	\$0.13	\$0.13	E
PTC Vehicle licensing re-inspection fee	\$120.00	\$120.00	\$123.60	\$123.60	E
Public Garage	\$372.86	\$186.43	\$384.05	\$192.02	E
Refreshment vehicle event license (per vehicle, per event)	\$61.80	\$61.80	\$63.65	\$63.65	E
Refreshment vehicle licensing re-inspection fee	\$121.54	\$121.54	\$125.19	\$125.19	E
Refreshment Vehicles Driver	\$124.00	\$125.66	\$127.72	\$129.43	E
Refreshment Vehicles Owner Class A/B	\$459.38	\$459.38	\$473.16	\$473.16	E
Refreshment Vehicles Owner Class C	\$442.00	\$442.00	\$455.26	\$455.26	E
Refreshment Vehicles Temporary	\$55.00	\$55.00	\$56.65	\$56.65	E
Renovator Vehicle licensing placard fee (per card)	\$6.18	\$6.18	\$6.37	\$6.37	E
Renovators	\$434.66	\$216.30	\$447.70	\$222.79	E
Short-Term Rental broker - up to 10 properties	\$515.00	\$515.00	\$530.45	\$530.45	E
Short-Term Rental broker - 11 to 50 properties	\$1,030.00	\$1,030.00	\$1,060.90	\$1,060.90	E
Short-Term Rental broker - 51 to 100 properties	\$5,150.00	\$5,150.00	\$5,304.50	\$5,304.50	E
Short-Term Rental broker- more than 100 properties	\$10,300.00	\$10,300.00	\$10,609.00	\$10,609.00	E
Short-Term Rental Owner	\$309.00	\$309.00	\$318.27	\$318.27	E
Taxi 911 Stickers- Replacement	\$5.00	\$5.00	\$5.00	\$5.00	E
Taxi Brokerage	\$463.00	\$304.88	\$476.89	\$314.03	E
Taxi Drivers	\$204.00	\$204.97	\$210.12	\$211.12	E
Taxi Drivers - Accessible	\$103.00	\$100.94	\$106.09	\$103.97	E
Taxi licensing re-inspection fee	\$120.00	\$120.00	\$123.60	\$123.60	E
Taxi Meter Seals	\$33.99	\$33.99	\$35.01	\$35.01	E
Taxi Owners	\$590.00	\$388.31	\$607.70	\$399.96	E
Taxi Owners - Accessible	\$296.00	\$191.58	\$304.88	\$197.33	E
Taxi Tariff Cards- Replacement	\$4.12	\$4.12	\$4.24	\$4.24	E
Tobacco Outlet	\$378.01	\$259.56	\$389.35	\$267.35	E
Tow Truck Authorization Book	\$18.54	\$18.54	\$19.10	\$19.10	E
Tow Truck Brokerage	\$468.65	\$304.88	\$482.71	\$314.03	E
Tow Truck Driver	\$197.76	\$198.00	\$203.69	\$203.94	E
Tow Truck Owners	\$350.20	\$343.00	\$360.71	\$353.29	E
Tow Truck Re-inspection Fee	\$121.54	\$121.54	\$125.19	\$125.19	E
Video Store	\$333.00	\$186.43	\$342.99	\$192.02	E
Video Store - Adult	\$333.00	\$1,103.00	\$342.99	\$1,136.09	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

**SCHEDULE “A” OF BY-LAW XXX-2020
TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS**

OFFICIAL PLAN AMENDMENT APPLICATION		
Application Type / Service	Unit of Measure	2021 Fees
Major Official Plan Amendment Base Fee ⁷	Application	\$42,237
Major Official Plan Surcharge (if application approved by Council or LPAT)	Application	\$10,653
Minor Official Plan Amendment Base Fee ⁸	Application	\$26,203
Minor Official Plan Surcharge (if application approved)	Application	\$7,873
Revision to Official Plan Application requiring recirculation ⁹	Application	\$5,082
Additional Public Meeting and/or Report resulting from change to the Application by Applicant or more than 2 years since initial Public Meeting ¹⁵	Surcharge	\$8,032
Additional Committee of the Whole report resulting from a change to the Application by the Applicant ¹⁵	Surcharge	\$8,032

ZONING BY-LAW AMENDMENT APPLICATION			
Application Type / Service	Unit of Measure	2021 Fees	
Residential	Singles, Semis, Townhouses (includes street, common element, stacked, back-to-back), Apartment, and Condominium Unit		
	Base Fee	Application \$9,568	
	Per Unit Fee ¹³		
	For the first 0-25 units	Per Unit \$721	
	For the next 26-100 units	Per Unit \$268	
	For the next 101-200 units	Per Unit \$74	
	For each unit above 200	Per Unit \$32	
	VMC Surcharge ¹⁰	Application	\$17,498
Intensification Area/Infill Surcharge/Heritage Conservation Districts ¹⁰	Application	\$17,498	
Non-Residential	Base Fee	Application \$9,568	
	Non-Residential	Hectares/m ² \$6,400/ha \$0.64/m ²	
	VMC Surcharge ¹⁰	Application	\$17,498
	Intensification Area/Infill Surcharge/Heritage Conservation Districts ¹⁰	Application	\$17,498
Mixed-Use	Base Fee	Application \$9,568	
	Mixed Use Blocks ^{5,6} (If a residential use is proposed, the Residential Per Unit Fee applies)	Hectares/m ² \$10,600/ha \$1.06/m ²	
	VMC Surcharge ¹⁰	Application	\$47,929
	Intensification Area/Infill Surcharge/Heritage Conservation Districts ¹⁰	Application	\$60,101

**SCHEDULE “A” OF BY-LAW XXX-2020
TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS**

Application Type / Service		Unit of Measure	2021 Fees
Other	Private Open Space	Hectares	\$3,780
	Zoning By-law Surcharge (if Zoning Amendment Application is Approved by Council or LPAT)	Surcharge	\$4,028
	Revision to Zoning Amendment Application Requiring Recirculation ⁹	Surcharge	\$5,082
	By-law to remove Holding Symbol (H)	Application	\$5,530
	Interim Control By-Law Amendment	Application	\$5,389
	Part Lot Control By-Law	Application	\$4,201
			Plus \$635 per lot being created
	Extension of Part Lot Control	Application	\$4,078
	Sections 37 & 45(9)/Community Benefit or Stratified Title Agreement Surcharge	Per Agreement	\$35,841
	Public Art Agreement	Per Agreement	\$35,841
	Cash-in-Lieu of Parking	Surcharge	\$4,728
	Class 4 Designation	Surcharge	\$5,513
	Additional Public Meeting and/or Report resulting from change to the Application by Applicant or more than 2 years since initial Public Meeting ¹⁵	Surcharge	\$8,032
Additional Committee of the Whole report resulting from a change to the Application by the Applicant ¹⁵	Surcharge	\$8,032	

**SCHEDULE “A” OF BY-LAW XXX-2020
TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS**

SITE DEVELOPMENT APPLICATION				
Application Type / Service		Unit of Measure	2021 Fees	
Residential	Singles, Semis, Townhouses (includes street, common element, stacked, back-to-back), Apartment, and Condominium Units			
	Base Fee		Application	\$11,028
	Per Unit Fee ¹³			
	For the first 0-25 units		Per Unit	\$880
	For the next 26-100 units		Per Unit	\$439
	For the next 101-200 units		Per Unit	\$309
	For each unit above 200		Per Unit	\$184
	VMC Surcharge ¹⁰		Application	\$5,325
Intensification Area/Infill Surcharge/Heritage Conservation Districts ¹⁰		Application	\$35,757	
Residential (Already Paid Subdivision Fee)	Base Fee		Application	\$11,028
	Per Unit Fee ¹³			
	For the first 0-25 units		Per Unit	\$585
	For the next 26-100 units		Per Unit	\$293
	For the next 101-200 units		Per Unit	\$205
	For each unit above 200		Per Unit	\$104
	VMC Surcharge ¹⁰		Application	\$5,325
	Intensification Area/Infill Surcharge/Heritage Conservation Districts ¹⁰		Application	\$35,757
Non-Residential	Base Fee		Application	\$11,028
	Industrial/Office/Private Institutional		Per m ²	\$3.29/m ²
	Industrial/Office/Private Institutional: Portions over 4,500m ² GFA		Per m ²	\$1.67/m ²
	Commercial (Service, Retail Warehouse)		Per m ²	\$10.76/m ²
	Commercial (Service, Retail Warehouse): Portions over 4,500m ² GFA		Per m ²	\$3.23/m ²
	VMC Surcharge ¹⁰		Application	\$35,757
	Intensification Area/Infill Surcharge/Heritage Conservation Districts ¹⁰		Application	\$35,757
Mixed-Use	Base Fee		Application	\$11,028
	Mixed Use Blocks ^{5,6} (If a residential use is proposed, the Residential Per/Unit Fee applies)		Application	
	Industrial/Office/Private Institutional		Per m ²	\$3.56/m ²
	Industrial/Office/Private Institutional: Portions over 4,500m ² GFA		Per m ²	\$1.79/m ²
	Commercial (Service, Retail Warehouse)		Per m ²	\$11.65/m ²

**SCHEDULE “A” OF BY-LAW XXX-2020
TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS**

Mixed-Use	Application Type / Service	Unit of Measure	2021 Fees
	Commercial (Service, Retail Warehouse): Portions over 4,500m ² GFA	Per m ²	\$3.49/m ²
	VMC Surcharge ¹⁰	Application	\$60,101
	Intensification Area/Infill Surcharge/Heritage Conservation Districts ¹⁰	Application	\$60,101

Application Type / Service		Unit of Measure	2021 Fees
Other	Minor revision to in progress Site Development Application requiring recirculation prior to Council ⁹	Application	\$5,082
	Minor amendment to an approved Site Development Application not requiring Council Approval (plus any additional GFA proposed) ⁵	Application	\$4,753
	Landscape Inspection Fee ¹²	Surcharge/ Inspection	\$491
	Stratified Title Agreement	Agreement	\$33,757
	Telecommunication (Cell) Tower Application	Application	\$20,423
	Tree Protection Fee (Agreement)	Agreement	\$1,836
	Heritage Review Fee	Application	\$1,826

**SCHEDULE “A” OF BY-LAW XXX-2020
TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS**

DRAFT PLAN OF CONDOMINIUM		
Application Type / Service	Unit of Measure	2021 Fees
Draft Plan of Condominium Base Fee (includes Standard, Common Element, Vacant Land, Leasehold, Amalgamated and Phased and Condominium Conversion)	Application	\$27,843
Revision to a Draft Plan of Condominium	Application	\$8,563

DRAFT PLAN OF SUBDIVISION			
Application Type / Service		Unit of Measure	2021 Fees
Residential	Base Fee	Application	\$50,200
	Per Unit Fee ¹³		
	For the first 0-25 units	Per Unit	\$1,296
	For the next 26-100 units	Per Unit	\$647
	For the next 101-200 units	Per Unit	\$195
	For each unit above 200	Per Unit	\$58
	Part Lot / Part Block	Per Unit	50% of Per Unit Fee / Lot or Block
	VMC Surcharge ¹⁰	Application	\$12,172
Intensification Area/Infill Surcharge/Heritage Conservation Districts ¹⁰		Application	\$36,517
Non-Residential	Base Fee	Application	\$50,200
	Non-Residential Blocks in Subdivision (fee applies on per hectare basis)	Hectares	\$13,587
	VMC Surcharge ¹⁰	Application	\$24,345
	Intensification Area/Infill Surcharge/Heritage Conservation Districts ¹⁰		Application
Mixed-Use	Base Fee	Application	\$50,200
	Per Unit Fee ¹³		
	For the first 0-25 units	Per Unit	\$1,296
	For the next 26-100 units	Per Unit	\$647
	For the next 101-200 units	Per Unit	\$195
	For each unit above 200	Per Unit	\$58
	Mixed-use Blocks in Subdivision ^{5,6} (Fee applies on a per hectare basis)	Hectares	\$7,137/ha
	VMC Surcharge ¹⁰	Application	\$24,345
Intensification Area/Infill Surcharge/Heritage Conservation Districts ¹⁰		Application	\$12,172

**SCHEDULE “A” OF BY-LAW XXX-2020
TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS**

Application Type / Service		Unit of Measure	2021 Fees
Other	Revision to Draft Approved Plan of Subdivision requiring Circulation ⁹	Application	\$8,605
	Revision to Conditions of Draft Plan of Subdivision Approval	Application	\$5,082
	Extension of Draft Plan of Subdivision	Application	\$2,538
	Registration of Each Additional Phase of a Subdivision Plan	Application	\$3,695
	Landscape Review ¹²	Application	\$24,689
	Landscape Inspection ¹²	Surcharge / Inspection	\$491
	Additional Public Meeting and/or Report resulting from change to the Application by Applicant or more than 2 years since initial Public Meeting	Surcharge	\$8,020
	Additional Committee of the Whole report resulting from a change to the Application by the Applicant	Surcharge	\$8,020
	Tree Protection Fee (Agreement) ¹⁴	Agreement	\$1,836
	Heritage Review Fee	Application	\$1,826

**SCHEDULE “A” OF BY-LAW XXX-2020
TARIFF OF FEES FOR VAUGHAN PLANNING APPLICATIONS**

BLOCK PLAN AND SECONDARY PLAN		
Application Type / Service	Unit of Measure	2021 Fees
Block Plan and Secondary Plan	Application	\$705.13/ha
Revision for Application requiring Recirculation ⁹	Application	\$4,934

PRE-APPLICATION CONSULTATION (PAC)		
Application Type / Service	Unit of Measure	2021 Fees
Pre-Application Consultation Meeting	Application	\$1,522
Extension of Pre-Application Consultation Letter of Understanding	Application	\$380

HERITAGE REVIEW		
Application Type / Service	Unit of Measure	2021 Fees
Heritage Review (To be paid at Draft Plan of Subdivision or Site Development Application)	Application	\$1,826
Heritage Permit	Application	\$608
Heritage Status Letter	Application	\$91

STREET NAMING AND NUMBERING		
Application Type / Service	Unit of Measure	2021 Fees
Address Change Application	Application/ Property	\$1,165
Street Name Change	Application/ Property	\$2,233
New Street Name - Proposed	Per Street Name	\$2,241
New Street Name - From City's Pre-Approved List	Per Street Name	\$306
Street Number - Lot Through Consent	Per Address	\$608
New Street / Unit Address (Per Address & Per Unit)	Per Address/Unit	\$45

SCHEDULE “A” OF BY-LAW XXX-2020

NOTES:

1. Any application fees paid prior to the date this By-law comes into force, shall be credited to the amount(s) due under this By-law.
2. If an application is withdrawn in writing by the Applicant:
 - a) prior to a technical report proceeding to Committee of the Whole, 25% of the fee may be refunded; or
 - b) prior to a Public Meeting, 50% of the fee may be refunded.
3. Should the Applicant request that a Public Meeting be cancelled (after Notices have been mailed out) and held at a later date, the total cost incurred for the second mailing of a Public Meeting Notice shall be borne by the applicant.
4. An appeal of any of the Planning Applications identified in this By-law to the Local Planning Appeal Tribunal shall be subject to a \$850.00 Planning Department Administrative fee for each application appealed, to be paid by the Appellant.
5. Site Development applications for new individual (excluding new detached residential dwelling developments(s) proceeding through the plan of subdivision approval process) detached dwellings that are to be constructed within any Heritage Conservation District Study and Plan, as defined by Vaughan Official Plan 2010, are subject only to the Simple Revision fee for Site Development Applications, and will require Council approval of the application. The Heritage Review fee shall also apply.
6. For a Mixed-Use development, where more than one use is proposed on a site, the applicable Site Development application fee shall be the Base fee, plus the total of the fees for each individual use/units added together. For a Zoning By-law Amendment Application, Site Development Application and Draft Plan of Subdivision Application, where residential uses are proposed, the per unit residential fee shall apply to each unit for each application type.
7. Major Official Plan Amendment: A “Major” Official Plan amendment is an Official Plan amendment that:
 - a) any proposed redesignation or change in land use for a property(ies);
 - b) requires many changes to the policies and schedules of the Official Plan;
 - c) is more significant in scale and scope than a minor Official Plan amendment, and which may have greater impact or policy implications beyond the subject lands. Applications relating to more than one property would normally be in this category;
 - d) a site-specific application representing a large-scale development/redevelopment or a change in use. An application involving significant changes to the text or policies of the Official Plan would also fall in this category; and
 - e) an Official Plan amendment within a Heritage Conservation District.
8. Minor Official Plan Amendment: A “Minor” Official Plan amendment is an Official Plan amendment that:
 - a) proposes a small-scale exception to a specific Official Plan standard (e.g., minor variations (maximum 10%) to numerical values, such as, the number of permitted units, building height, and gross floor area; or to add a site-specific use limited in scale, excluding outside/open storage and environmental standards);
 - b) proposes a minor change to a specific policy that is limited in scope to one property;
 - c) maintains the intent and purpose of the Official Plan; and
 - d) shall have limited impact or policy implications beyond the subject lands.
9. Official Plan, Zoning By-law Amendment, Site Development, Block Plan and Secondary Plan Applications – Recirculation fee applicable when substantial changes are initiated by the applicant that requires a full recirculation for review and comment prior to Council approval. When more than one related application (e.g., Official Plan and Zoning By-law Amendment) is filed, the fee shall only be applied for one of the related applications.
10. For the purposes of calculating the applicable application surcharges the VMC, Intensification Areas and Infill Development are defined as follows:
 - a) VMC - Any Development Planning application for a property located within the boundary of the Vaughan Metropolitan Centre (VMC), as defined by the VMC Secondary Plan.
 - b) Intensification Areas - Any Development Planning application for a property located within an Intensification Area identified on the following: Schedule 1 - Urban Structure of Vaughan Official Plan (VOP) 2010; any Secondary Plan Policies (Section 11); Area Specific Policies (Section 12); or Site-Specific Policies (Section 13) constituting Volume 2 of VOP 2010. The surcharge will apply to Development Planning applications that facilitate new development and redevelopment proposals.
 - c) Infill Development - Any Development Planning application for a property where the proposal is for development that meets the following definition:

Infill Development means the development or redevelopment of a property, site or area with new development at a higher density or building height than is currently permitted by the Official Plan. The surcharge fee will not apply to a Development Planning application for street townhouse development, but shall apply to all other forms of townhouse development (e.g. common element, back-to-back, row, stacked, etc.). Infill development also includes all residential apartment and mixed-use buildings.

In each case above (i.e. VMC, Intensification Area and Infill Development) the surcharge will not apply to development that is minor in nature, such as additions or expansions of existing buildings, a change in use in an existing building, or an amendment to a development standard (e.g. number of units or gross floor area).

- d) Heritage Conservation Districts (HCD): Intensification Areas and Infill Development fees do not apply to any Development Planning application that will facilitate the retention, adaptive reuse, or a minor alteration(s) (e.g. addition) of an existing building that is designated as Part 4 or Part 5 under the *Ontario Heritage Act* or recognized in the City's Built Heritage Inventory. However, any Development Planning application for new development / redevelopment within a HCD is subject to the Intensification Area/Infill surcharge.
- e) The VMC, Intensification Areas, Infill Development and Heritage (where applicable) surcharges shall be paid for each application type. (Example: If a Zoning By-law Amendment and Site Development application are required for a residential development in the VMC, the applicable Zoning By-law Amendment surcharge of \$15,250 and the Site Development application surcharge of \$4,641 shall apply.)

11. OTHER GENERAL FEES:

\$656.00 per year Maintenance Fee charged to files inactive for over 1 year (where the Applicant prefers not to close the file).

12. Fees for Landscape Inspection and Landscape Review are subject to HST.

13. Per unit fee charge is based on a decreasing per unit rate. For example, a Zoning By-law Amendment application for a proposed residential development with 250 units, the fee is calculated as follows:

For the first 25 Units = 25 Units x \$721	= \$18,025
For the next 26-100 Units = 75 Units x \$261	= \$20,100
For the next 101-200 Units = 100 Units x \$74	= \$ 7,400
For each Unit above 200 (201-250 Units) = 50 Units x \$32 = <u>\$ 1,600</u>	
Total Per Unit Fee	= \$47,125

14. Tree Protection Fee paid only one time either at Draft Plan of Subdivision or Site Development Application as applicable.

15. Where more than one application type requires an additional Public Meeting or Committee of the Whole Report for a development, only one surcharge fee shall apply.

**SCHEDULE "A" TO BY-LAW NO. 40-2009
COMMITTEE OF ADJUSTMENT**

APPLICATION TYPE FEE or CHARGE	Fee or Charge		HST
	2021	2022	
Consent Application Fee - all land uses	\$3,759.00	\$3,875.00	E
Consent - Changing of Conditions	\$282.00	\$291.00	E
Consent - Application Recirculation	\$2,783.00	\$2,870.00	E
Consent - Certificate of Official	\$277.00	\$285.00	E
Minor Variance Application Fee - residential, agricultural, institutional	\$3,060.00	\$3,155.00	E
Minor Variance Application Fee - industrial, commercial	\$3,560.00	\$3,671.00	E
Minor Variance - Application Recirculation - residential, agricultural, institutional	\$1,476.00	\$1,521.00	E
Minor Variance - Application Recirculation - industrial, commercial	\$1,413.00	\$1,457.00	E
Minor Variance & Consent - LPAT Appeal Fee	\$866.00	\$892.00	E
Minor Variance & Consent - Adjournment Fee	\$562.00	\$579.00	E

Note: All Fees are before HST. E = HST Exempt, Y = HST Applicable. The City reserves the right to review HST applicability for any regulatory or legislative changes.

Schedule A – By-Law 050-2018

Classes of Permits and Fees

1. Except where a flat fee is indicated for an Occupancy Classification or Type of Construction, the fee per m² of floor area set out in Schedule A, shall be used by the Chief Building Official in determining the permit fee, by multiplying the floor area by the fee per m², subject to maximum and minimum fees where indicated.
2. For new buildings and additions, fees for sprinkler and fire alarm systems, unfinished basements (except within dwelling units), finished basement areas in single family, semi-detached and townhouse dwellings and any balconies, decks, patio and porch structures are in addition to the Occupancy Group Fee per m².
3. Where a change of occupancy from one classification to another classification of a higher hazard is proposed, the fee for the proposed occupancy applies. Where a change of use permit is denied, fees paid may be credited to an alteration permit which incorporates the construction required to accommodate the change of use.
4. For the purpose of this schedule the occupancy classification and floor area shall be determined on the following basis:
 - a) The occupancy classification shall be established in accordance with the occupancy definitions of the Ontario Building Code.
 - b) Except as provided in 4.d), the floor area is the sum of the areas of all floors including basement, balconies and mezzanines and shall be measured to the outer face of the exterior walls or structure. For interior alterations, measurements are taken to the inner face of walls.
 - c) No deductions shall be made for openings within the floor area, i.e. stairs, elevators, ducts.
 - d) A garage serving only the dwelling unit to which it is attached or built-in and an unfinished basement located within a dwelling unit shall not be included in the area calculations.
 - e) The horizontal projection of sloping and stepped floors shall be used in lieu of actual surface area.
 - f) The fee for common facilities such as corridors, lobbies, washrooms etc., in “shell” buildings shall be calculated at the “finished” rate according to the occupancy classification of the floor area on which the facilities are located.
5. The fees shown in the following table will be used to calculate the total permit fee. However, the minimum fee for any permit shall be \$169.00 (2021 Rate) unless otherwise indicated.
6. Fees are indexed 3% annually.
7. The fee for any permit or service not listed in this schedule will be charged at the hourly rate for review and inspections and the minimum fee will apply.

**Schedule A – By-Law 050-2018
Classes of Permits and Fees**

Occupancy Classification / Type of Construction	2021 Permit Fees			2022
Construction Permits				
Group A (Assembly) - Shell Building	19.53	per m ²	-	20.11
Group A (Assembly) - Finished (Shell and Interiors)	21.72	per m ²	-	22.37
Group A (Assembly) - Interior Alteration	6.28	per m ²	169.00 min	6.46
Group A (Assembly) - Additions & Mezzanines	21.72	per m ²	-	22.37
Group B (Institutional) - Shell Building	24.50	per m ²	-	25.23
Group B (Institutional) - Finished (Shell and Interiors)	33.26	per m ²	-	34.25
Group B (Institutional) - Interior Alteration	6.28	per m ²	169.00 min	6.46
Group B (Institutional) - Additions & Mezzanines	33.26	per m ²	-	34.25
Group C (Part 3 Buildings) - Finished (Shell and Interiors)	17.39	per m ²	-	17.91
Group C (Part 3 Buildings) - Interior Alteration	6.28	per m ²	169.00 min	6.46
Group C (Part 3 Buildings) – Additions & Mezzanines	17.39	per m ²	-	17.91
Group C (Midrise Wood) - Finished (Shell and Interiors)	19.67	per m ²	-	20.26
Group C (Midrise Wood) - Interior Alteration	6.28	per m ²	169.00 min	6.46
Group C (Midrise Wood) - Additions & Mezzanines	19.67	per m ²	-	20.26
Group C (Part 9 Buildings) - Single Dwelling Unit (including secondary unit)	18.75	per m ²	-	19.31
Group C (Part 9 Buildings) - Multi Unit/Stacked Townhouses	20.48	per m ²	-	21.09
Group C (Part 9 Buildings) - Semis and Towns	20.48	per m ²	-	21.09
Group C (Part 9 Buildings) - Interior Alteration	6.28	per m ²	169.00 min	6.46
Group C (Part 9 Buildings) - Additions & Mezzanines	18.75	per m ²	169.00 min	19.31
Group C (Part 9 Buildings) - Accessory Buildings/Structures (Sheds, decks, garages)	240.40	flat fee	-	248.00
Group D (Office) - Shell Building	15.13	per m ²	-	15.58
Group D (Office) - Finished (Shell and Interiors)	19.71	per m ²	-	20.30

**Schedule A – By-Law 050-2018
Classes of Permits and Fees**

Occupancy Classification / Type of Construction	2021 Permit Fees			2022
Group D (Office) - Interior Alteration	6.28	per m ²	169.00 min	6.46
Group D (Office) - Additions & Mezzanines	19.71	per m ²	-	20.30
Group E (Mercantile) - Shell Building	13.00	per m ²	-	13.39
Group E (Mercantile) - Finished (Shell and Interiors)	17.08	per m ²	-	17.59
Group E (Mercantile) - Interior Alteration	6.28	per m ²	169.00 min	6.46
Group E (Mercantile) - Additions & Mezzanines	17.08	per m ²	-	17.59
Group F1&F2 (Industrial) - Shell Building & Mezzanines	8.36	per m ²	-	8.61
Group F1 & F2 (Industrial) - Finished (Shell and Interiors)	12.07	per m ²	-	12.43
Group F1&F2 (Industrial) - Interior Alteration, Unfinished to Finished Areas (Partitioned Areas other than Warehouse & Manufacturing)	6.28	per m ²	169.00 min	6.46
Group F1&F2 (Industrial) – Interior Alteration, Unfinished to Finished Areas including occupancy (Warehouse & Manufacturing Use Areas)	3.71	per m ²	169.00 min	3.82
Group F1&F2 (Industrial) - Interior Alteration, to existing occupied areas. Fee applied to area of work proposed.	6.28	per m ²	169.00 min	6.46
Group F1&F2 (industrial) – Additions & Mezzanines	12.07	per m ²	169.00 min	12.43
Group F3 (Storage) - (Parking) Garage	8.18	per m ²	169.00 min	8.42
Plumbing / Sewage Systems				
Site Services - Residential Projects (plus fee for water service/drains)	170.00	flat fee	-	175.00
Site Services - Other Than Residential Projects (plus fee for water service/drains)	170.00	flat fee	-	175.00
Water Service 50mm to 100mm	37.00	flat fee	-	38.00
Water Service 150mm 200mm 250mm	95.00	flat fee	-	98.00
Water Service over 250mm	144.00	flat fee	-	148.00
Residential Water Service (50mm or less)	41.00	flat fee	-	42.00
Drains – Residential	169.00	flat fee	-	174.00
Drains – Non-Residential/Multi Res. 100mm 150mm	59.00	flat fee	-	61.00

**Schedule A – By-Law 050-2018
Classes of Permits and Fees**

Occupancy Classification / Type of Construction	2021 Permit Fees			2022
Drains – Non-Residential/Multi Res. 200mm 250mm	104.00	flat fee	-	107.00
Drains – Non-Residential/Multi Res larger than 250mm	144.00	flat fee	-	148.00
Plumbing Fixtures (Toilets, Urinals, lavatories, sinks, floor drains, vented traps, roof drains, backflow preventers)	18.00	flat fee per fixture	-	18.50
Grease Interceptors	72.11	flat fee	169.00 min	74.00
Plumbing – Miscellaneous (manholes, catch basins, area drains)	46.94	flat fee	169.00 min	48.00
Septic System – Residential, commercial, industrial (GFA less than 186 m ²)	596.63	flat fee plus per m ²	169.00 min	615.00
Additional fee 186m ² and over	3.80			3.90
Septic System – Farm related project (without internal plumbing)	169.00	flat fee	-	174.00
Septic System – non-habitable addition/structure (no effect on system)	169.00	flat fee	-	174.00
Septic System – non-habitable addition/structure (change to system)	238.20	flat fee	-	245.00
Septic System – habitable addition/structure (no effect on system)	169.00	flat fee	-	174.00
Septic System – habitable addition/structure (change to system) less than 186m ²	596.63	flat fee plus per m ²	-	615.00
Additional fee 186m ² and over	3.80			3.90
On Site Sewage System – Maintenance Program Inspection Fee	1,640.00	flat fee	-	1,689.00
Mechanical - HVAC				
Mechanical - HVAC - Residential	300.00	flat fee	-	309.00
Mechanical – HVAC - Non-Residential	600.00	flat fee	-	618.00
Hazardous Processes - Kitchen Exhaust Hood, Spray Booth, Storage of Hazardous Material, Dust Collector	575.00	flat fee	-	592.00
Subdivisions – Certified Models				
Certified Models – Single Dwelling Unit up to 3 Different Elevations (additional cost)	2,530.00	flat fee	-	2,606.00
One Additional Elevation (beyond 3 included in Certified Model, part of Certified Model application)	169.00	flat fee	-	174.00
Change House Type Model (residential plan of subdivision where permit has been issued for a different house type)	478.00	flat fee	-	492.00
Change House Type Model – additional cost per m ² or portion thereof	12.45	per m ²	-	12.82

**Schedule A – By-Law 050-2018
Classes of Permits and Fees**

Occupancy Classification / Type of Construction	2021 Permit Fees			2022
Permit Revisions				
Permit Revisions – Residential (when original permit calculated as a flat fee)	169.00	flat fee	-	174.00
Permit Revisions – Residential (includes 3 hours review time)	435.00	flat rate	-	448.00
Permit Revisions – Non-Residential (includes 3 hours review time)	504.00	flat rate	-	519.00
Demolition				
Demolition – Part 9 Residential (plus hourly rate for review over 3 hours)	305.00	flat fee	-	314.00
Demolition – Part 3 Residential and Non-Residential (plus hourly rate for review over 3 hours)	985.00	flat fee	-	1,015.00
Fire/Life Safety				
Active Fire Protection Systems - Fire Alarm, Sprinkler or Standpipe Systems, Mag-Locks (plus additional fee in this section, below)	220.00	flat fee	-	227.00
Part 9 Fire Alarm System (additional fee)	0.38	per m ²	-	0.39
Part 3 Per Floor (additional fee)	158.00	per floor	-	163.00
Sprinkler / Standpipe System (additional fee)	0.50	per m ²	-	0.52
Fast Track Permit Process				
Additional fee – (percentage of full permit fee subject to maximum/minimum amounts below)	50%		-	50%
Commercial	845.00 8,441.00	minimum maximum	-	870.00 8,694.00
Residential - Detached/Semi Detached	563.00	flat fee	-	580.00
Residential - other than detached/semi detached	282.00 8,441.00	per unit maximum	-	290.00 8,694.00
Designated Structures				
Miscellaneous - Designated Structure/Public Pool/Public Spa/Retaining Wall	605.00	flat fee	-	623.00
Solar Collectors (residential Part 9)	169.00	flat fee	-	174.00
Solar Collectors (Part 3 residential, industrial, commercial, institutional)	546.00	flat fee	-	562.00
Miscellaneous Permits / Services				

**Schedule A – By-Law 050-2018
Classes of Permits and Fees**

Occupancy Classification / Type of Construction	2021 Permit Fees			2022
Alternative Solutions (plus cost of additional review/meetings and any 3 rd party review)	1,150.00		-	1,185.00
Balcony, including guards	0.55	per m ²	169.00 min	0.57
Change of Use where no construction is proposed - For all Types of Classifications (plus hourly rate for each hour or part thereof)	330.00	flat fee	-	340.00
Conditional Permit (10% of building permit fee in addition to building permit fee)	1,195.00 2,732.00	minimum maximum	-	1,231.00 2,814.00
Conditional Permit Agreement (amendment)	238.00	flat fee	-	245.00
Construction/Demolition/Change of Use without permit – additional 50% of permit fee	169.00 5,464.00	minimum maximum	-	174.00 5,628.00
Demising Walls (no other construction)	4.77	per linear metre	169.00 min	4.91
Demountable Event Structures (platforms, stages, bleachers, structures supporting lighting, audio and similar equipment)	169.00	flat fee per structure	-	174.00
Farm Buildings	5.95	per m ²	169.00 min	6.12
Fireplace / Stove	169.00	flat fee	-	174.00
Hourly Rate for Review or Inspection (minimum 3 hours may apply)	89.00	per hour	-	92.00
Limiting Distance Agreement	585.00	flat fee	-	603.00
Occupancy Permit – Div C. 1.3.3.1 & 1.3.3.5 (per stage of occupancy)	305.00	flat fee	-	314.00
Partial Permit (additional fee)	273.00	flat fee	-	281.00
Portable Classroom	238.00	flat fee	-	245.00
Recladding	0.50	per m ²	169.00 min	0.52
Request to Defer Revocation (permit extension)	169.00	flat fee	-	174.00
Sales Pavilion	8.90	per m ²	169.00 min	9.16
Shelf and Racking System	5.00	per m ²	169.00 min	5.15
Signs – All Signs except Billboard and Temporary (Portable) Signs	\$190.00 plus \$32.00	flat fee plus per m ²	-	\$196.00 plus \$33.00
Signs – Billboard	\$164.00 plus \$42.00	flat fee plus per m ²	-	\$169.00 plus \$43.00
Signs – Temporary (Portable)	See Schedule F of By-law 171-2013 as amended -			

**Schedule A – By-Law 050-2018
Classes of Permits and Fees**

Occupancy Classification / Type of Construction	2021 Permit Fees			2022
Shoring	10.60	per linear metre	169.00 min	10.90
Tents/Air Supported Structures	6.38	per m ²	169.00 min	6.57
Tents not intended as Permanent Structures	169.00	flat fee per tent	-	174.00
Transfer Permit (to new owner)	169.00	flat fee	-	174.00
Window Enlargement	2.34	per m ²	169.00 min	2.41

SCHEDULE "A" (Water) TO BY-LAW NUMBER 177-2016

METERED ACCOUNTS			HST
A.	Water Consumption Rate	\$2.0103 per cubic metre (m3) based on water meter readings starting on April 1, 2021.	Exempt
B.	Minimum Invoice Charge per Month	For low consumption accounts, a fee of \$17 per month applies, starting on April 1, 2021.	Exempt

UNMETERED ACCOUNTS			HST
A.	Per By-Law Number 177-16, all water supplied to a property shall pass through a water meter	Unmetered account is not allowed	Exempt

SERVICE CHARGES				HST	
A.	Turn ON Water Service (Residential) includes costs for next water shut OFF request (Note: 24 hours cancellation notice is required, otherwise, fee is not refundable)	During Working Hours (Monday to Friday from 8:00 a.m. to 3:30 p.m.)	\$285	Exempt	
		Other than Working Hours (Including Weekends and Holidays)	\$360	Exempt	
B.	Turn ON Water Service (Multi-Residential and ICI) includes costs for next water shut OFF request (Note: 24 hours cancellation notice is required, otherwise, fee is not refundable)	During Working Hours (Monday to Friday from 8:00 a.m. to 3:30 p.m.)	\$380	Exempt	
		Other than Working Hours (Including Weekends and Holidays)	\$480	Exempt	
C.	Water Meters**	Application for meters and temporary water fees***	Cost per Meter		
			5/8" x 1/2"	\$385.00	Yes
			5/8" x 3/4"	\$387.00	Yes
			3/4" x 3/4"	\$460.00	Yes
			1"	\$527.00	Yes
			1.5"	\$1,722.00	Yes
			2"	\$2,260.00	Yes
			3"	\$2,348.00	Yes
			4"	\$3,402.00	Yes
			6"	\$5,498.00	Yes
			8"	\$8,402.00	Yes
			10"	\$11,495.00	Yes
			6" Fire Line	\$8,808.00	Yes
			8" Fire Line	\$12,807.00	Yes
			10" Fire Line	\$17,995.00	Yes
22 Gauge, 3 conduit meter wire	\$90.00	Yes			
	AMI remote read adaptor	Current Cost	Yes		

SERVICE CHARGES				HST	
D.	Bulk Water Sales (City of Vaughan Water Filling Stations, requires a City issued Water Fob)		New/Replacement Water Fob NOTE- \$33 is a refundable deposit	\$ 78.00	Exempt
			Water consumption charged at the current approved rates for water and wastewater per m3. Charges include water plus wastewater rates	\$ per m3 plus processing fee of \$45 per transaction	Exempt
			NOTE- Amount to be deducted from a prepaid account based on consumption		
E.	Hydrant Meter Rentals (meter, backflow preventer and stand are installed by city operators)		Deposit**	\$ 3,095	Exempt
			Installation**	\$ 143	Exempt
			Relocation**	\$ 143	Exempt
			Plus water consumption charged at the current approved rates for water and wastewater per m3 Charges include water plus wastewater rates	\$ per m3	Exempt
NOTE: Hydrant Meter Rentals are site specific by approval					
F.	Drinking Water - Form 1 Review of Watermain Alteration		\$ 3,981 per application	Exempt	
G.	Sprinkler Connection		Site specific as quoted	Exempt	
H.	Water Connection		Site specific as quoted	Exempt	
I.	Water Disconnection		Site specific as quoted	Exempt	
J.	Temporary Building Water	Residential	Note: Per By-Law Number 177-16, all water supplied to a Property shall pass through a Water Meter. Unmetered account is not allowed. Notify Water Services for required temporary water. Any unauthorized use of water is subject to penalties and/or charges	Exempt	
		Commercial/Industrial/Institutional/ High Density Residential		Exempt	
K.	Municipal Water Service Check		\$ 647 activities to determine properties on municipal water within a prescribed area	Exempt	
L.	Hydrant Flow Testing**		\$ 190 per test	Exempt	
			All flow test equipment to be provided by the company/person requesting the flow test. The City of Vaughan's Certified Drinking Water Operator shall be responsible for operation of the hydrants.		
M.	Water Meter Installation Plumbing Not Ready		\$ 238	Exempt	
N.	Microbiological testing – New Mains	During Work Hours (Charge is applicable after the first 2 samples) (Monday to Friday from 8:00 a.m. to 3:30 p.m.)	\$ 234 per test	Exempt	
		Other than Working Hours (Includes Weekends and Holidays)	\$ 284 per test	Exempt	

SERVICE CHARGES			HST
O.	Meter Dispute Testing – customer requested **	- Cost is current meter size pricing plus cost to test the meter (third party). - The water meter will be removed and tested for accuracy by a third party contractor. The meter must meet the AWWA Standard for meter accuracy (plus or minus 1.5% of full scale – ie.: 98.5% to 101.5% accuracy). - If meter tests are outside parameters, the fee will be waived.	Exempt
P.	New Watermain Post Commissioning Flushing Program **	Cost is for all water consumed during flushing operations charged at the current water and wastewater consumption rates.	Exempt
Q.	Lost, stolen or damaged water meter**	Replacement cost of meter plus installation cost	Exempt
R.	Valve Boxes damage due to paving/asphalt**	Cost of repair	Exempt
S.	Backflow Prevention Program**	Initial Application Fee \$100	Exempt
		Annual Renewal Fee \$75	Exempt
T.	Expedited sur-charge	A fee of \$53 applies to any non-emergency service (not causing immediate property damage and/or risk to the public) requests for service with a less than 48 hour notice	As applicable
U.	Missed or canceled appointments, unless there is a defect with the City's equipment	\$ 238	As applicable
V.	General Administration Fee where applicable	15% to a maximum of \$1,000 per invoice	As applicable
W.	A charge of \$45.00 shall be applied for each cheque returned by a bank or other financial institution due to insufficient funds		Exempt
X.	Overdue accounts are subject to a late payment charge of 1.5% per month (compounded to 19.56% annually).		Exempt

HST will be added where applicable

**** Administrative Fee Applicable**

*****Disclaimer:**

- If meter size is not specified above, quote may be required. Price of meter is subject to change based on actual cost.
- As new contracts for water meters become effective, prices are subject to change based on the new contract.

SCHEDULE “B” (Wastewater) TO BY-LAW NUMBER 087-2016

METERED ACCOUNTS			HST
A.	Wastewater Discharge Rate	\$ 2.6904 per cubic metre based (m3) on water meter readings starting on April 1, 2021.	Exempt
B.	Minimum Invoice Charge per Month	For low consumption accounts, a fee of \$23 per month applies, starting on April 1, 2021.	Exempt

UNMETERED ACCOUNTS			HST
A.	Note: Per By-Law Number 177-16, all water supplied to a Property shall pass through a Water Meter	Unmetered account is not allowed	Exempt

SERVICE CHARGES				HST
A.	Sewer Camera Service and Blockage Investigation (Where requested by Property Owner to investigate City Assets).	From Inside Building or Home to City Property Line	No longer provided by the City.	NA
		From the mainline pipe – scheduled during Working hours (Monday to Friday from 8:00 a.m. to 3:30 p.m.)	\$ 635 flat fee. (No fee if obstruction is found on City Property)	Yes
		From the mainline pipe - other than Working Hours (Including Weekends and Holidays)	\$ 359 per hour (minimum 3 hours) plus \$113 flat fee (No fee if obstruction is found on City Property)	Yes
B.	Sanitary Sewer Connection		Site specific as quoted	Exempt
C.	Sanitary Sewer Disconnection		Site specific as quoted	Exempt
D.	Additional CCTV Reports		\$ 75.00 for each additional copy	Exempt- if public property Yes- if Private Property
E.	Additional CCTV Disk		\$ 15.00 for each additional copy	Exempt- if public property Yes- if Private Property
F.	Temporary Dewatering Discharge Fees into Sanitary System		\$0.8208 per m3 based on meter read	Exempt
G.	Dewatering Discharge Application Process Fees (Sanitary discharge)		\$1,740 plus sampling cost	Exempt
	Dewatering Discharge Permit Extension		\$1,116 plus sampling cost	Exempt
	Dewatering Sampling cost		\$1,640 per sample	Exempt

SERVICE CHARGES			HST
H.	Flow Monitoring - Application Review and Analysis of data		
	Option A - Led by 3rd party	\$ 654 plus \$ 101 per month	Yes
	Option B – Contract (Tendered)	\$ 654 plus \$ 101 per month plus tender amount per contract	Yes
I.**	- Recovery of pumping station operating costs prior to assumption - CCTV costs related to new development - Recovery of operating costs related to infrastructure repairs and service calls in new development prior to assumption	Cost recovery specified in development agreements	Yes
J.	Review of Sanitary Sewer Addition/Alteration	\$ 3981 per application	Exempt
K.	Expedited sur-charge- A fee applies to any non-emergency service (not causing immediate property damage and/or risk to the public) requests for service with a less than 48 hour notice	\$ 53.00	As applicable
L.	Missed or canceled appointments, unless there is a defect with the City's equipment	\$ 238	As applicable
M.	General Administration Fee where applicable	15% to a maximum of \$1,000 per invoice	As applicable
N.	A charge of \$45.00 shall be applied for each cheque returned by a bank or other financial institution due to insufficient funds		Exempt
O.	Overdue accounts are subject to a late payment charge of 1.5% per month (compounded to 19.56% annually).		Exempt

HST will be added where applicable

**** Administrative Fee Applicable**

SCHEDULE “A” (Stormwater) TO BY-LAW NUMBER 197-2019

SERVICE CHARGES			HST	
A.	Storm Sewer Camera Service and Blockage Investigation (Where requested by Property Owner to investigate City Assets).	From Inside Building or Home to City Property Line	No longer provided by the City.	NA
		From the mainline pipe- scheduled During Working Hours (Monday - Friday 8:00 am to 3:30 pm)	\$ 635 flat fee. (No fee if obstruction is found on City Property)	Yes
		From the mainline pipe Other than Working Hours (includes Weekends and Holidays)	\$ 359 per hour (minimum 3 hours) plus \$113 flat fee. (No fee if obstruction is found on City Property)	Yes
B.	Storm Sewer Connection	Site specific as quoted	Exempt	
C.	Storm Sewer Disconnection	Site specific as quoted	Exempt	
D.	Additional CCTV Reports	\$ 75.00 for each additional copy	Exempt- if public property Yes- if Private Property	
E.	Additional CCTV Disk	\$ 15.00 for each additional copy	Exempt- if public property Yes- if Private Property	
F.	Dewatering Discharge Application Process Fees (Storm discharge)	\$1,740 plus sampling cost	Exempt	
	Dewatering Discharge Permit Extension	\$1,116 plus sampling cost	Exempt	
	Dewatering Sampling cost	\$1,640 per sample	Exempt	
	Long Term Dewatering Charge	Site specific based on impacts	Exempt	
G.	Review of Storm Sewer Addition/Alteration	\$ 3981 per application	Exempt	
H.	Storm Water Charge – Charge is applied once per annum			
	Non-Residential (Small)	\$48.15	Exempt	
	Non-Residential (Medium)	\$1,244.11	Exempt	
	Non-Residential (Large)	\$19,001.37	Exempt	
	Agricultural/Vacant	\$669.07	Exempt	
	Residential (Low Density) - per unit	\$53.46	Exempt	
	Residential (Medium Density) - per unit	\$34.58	Exempt	
Residential (High Density)	\$210.41	Exempt		

SERVICE CHARGES			HST
I.	Expedited sur-charge- A fee applies to any non-emergency service (not causing immediate property damage and/or risk to the public) requests for service with a less than 48 hour notice	\$ 53.00	As applicable
J.	Missed or canceled appointments, unless there is a defect with the City's equipment	\$ 238	As applicable
K.	General Administration Fee where applicable	15% to a maximum of \$1,000 per invoice	As applicable
L.	A charge of \$45.00 shall be applied for each cheque returned by a bank or other financial institution due to insufficient funds		Exempt
M.	Overdue accounts are subject to a late payment charge of 1.5% per month (compounded to 19.56% annually).		Exempt

HST will be added where applicable

**** Administrative Fee Applicable**

Glossary

Accrual Basis Accounting	An accounting method that identifies revenues and expenditures as they are earned and incurred
Additional Resource Request (ARR)	Special or unique requirements not accommodated within existing budget guidelines requiring Senior Leadership Team (SLT) and Council approval
Amortization	Expensing the cost of an asset over a period of time
Appropriation	Assigning of funds by government for a specific project/program
Annualization	Calculating expenses for a full year of operation
Approved Budget	The final budget passed by Council
Assets	All properties, both tangible and intangible, owned by an entity
Balanced Budget	Total expenses equal total revenues in an operating year
Base Budget	Budget including only very specific changes that are permitted in the annual budget guidelines, typically related to predetermined agreements, contracts or Council approvals
Benchmarking	A standard by which something (e.g. one's practices) can be gauged or evaluated
Best Practice	A tactic, strategy or action used by an organization that other organizations identify to be the most effective approach to dealing with a particular matter
Bill 108, the More Homes, More Choice Act, 2019	In May 2019, the Minister of Municipal Affairs and Housing announced the Province's Housing Supply Action Plan and introduced Bill 108. This Bill aims to increase the mix and speed of housing development, especially affordable housing. Bill 108 received Royal Assent on June 6, 2019. It is now law in Ontario
Budget	A financial plan including estimates of projected revenues and expenditures for a given period of time
Budget Guidelines	An outline of budgetary requirements that focus on achieving a specific goal
Budget Monitoring	Budget performance that is observed on a periodic basis for specified variances
Business Unit	An organizational unit with a particular focus
Capital Budget (Plan)	A financial plan for capital expenditures
Capital Expenditure	A component of a capital project that includes all costs incurred to get the asset ready for use

Capital Funding Source	A component of a capital project that indicates all funding sources for a capital project
Capital Projects	Projects whereby an expenditure is incurred to acquire or improve land, buildings, engineering services, machinery and equipment used in providing municipal services, or to deliver a study related to the growth of the City. The expenditure has a lasting benefit beyond one year, extends the life of a fixed asset or has a gross cost exceeding \$20,000
Community Benefits Charge (CBC)	As part of the new Bill 108 requirements, the CBC framework is to be established under the Planning Act (replacing Section 37). The CBC framework will allow municipal governments to pass by-laws covering a particular area to impose charges against land to pay for the cost of facilities, services and other matters required related to new development. Notably, costs eligible for Development Charges are excluded from CBCs
Collective Agreement	A legally binding agreement between an employer and a union, detailing the terms and conditions of employment
Conceptual Budget Framework	An analytical tool to organize the budget into three components: Status Quo, Growth, and New
Consumer Price Index (CPI)	An indicator obtained by comparing through time, the cost of goods and services to a typical consumer, but does not include volume
Contingency	Funds available to cover unforeseen or anticipated events
Council	City of Vaughan Council, composed of the Mayor, Regional Councilors and Local Councilors
COVID-19	COVID-19 is the infectious disease caused by the coronavirus, SARS-CoV-2, which is a respiratory pathogen. WHO first learned of this new virus from China in December 2019
Debenture	A form of borrowing funds whereby principal and interest payments are made over time
Deficit	Excess of expenditures over revenues at year-end
Development Charges (DC)	Fees collected by the municipality from developers to assist in financing capital costs associated with infrastructure and municipal services to support growth
Discretionary Reserves	Allocations of accumulated net revenue established by Council for a particular purpose
Expenditure	An outflow of funds to acquire goods or services
Finance, Administration and Audit Committee	The committee comprised of the Mayor, three regional Councilors and five local Councilors that reviews budget issues and provide recommendations to Council

Financial Planning	The consolidation of the City's strategic initiatives, master plans, and general operational and capital requirements in a single process to provide clarity on future pressures and funding requirements
Fiscal Policy	Actions adopted to achieve a financial outcome
Full-Time Equivalent (FTE)	The percentage of time an employee is funded in comparison to the maximum number of regular compensable hours in a work year
Fund	Accounts that are interrelated and are used to record revenues and expenditures with a specific purpose
Generally Accepted Accounting Principles (GAAP)	Uniform minimum requirements intended to define adequate accounting principles
Gapping	The difference between the annual impact and a partial year impact
Grants	A monetary contribution from the government or agency, serving as a means to support a particular program, service or function
Inflation	A rise in price levels caused by economic activity
Infrastructure	Facilities and installations necessary for the development of the City (e.g. schools, roads, transportation)
Infrastructure Gap	The difference between infrastructure needs and available funding
Investment Income	Interest and dividend income received from investments and cash balances
Labour Costs	Salary and wages in respect to full-time, part-time, permanent part-time, contract, temporary or overtime including other benefits
Levy	An imposed amount of property taxes to support municipal activities
Long-Term Debt	A debt greater than one year where principal and interest is paid
Local Planning Appeal Tribunal (LPAT)	An independent provincial board that hears applications and appeals on municipal and planning disputes under the <i>Municipal Act</i> , <i>Planning Act</i> , <i>Expropriation Act</i> , <i>Heritage Act</i> and other legislation
Municipal Accommodation Tax (MAT)	A tax applied to the purchasers of accommodations at all hotels, motels, bed and breakfasts, and short-term rental organizations operating within the City
Municipal Price Index (MPI)	The application of relevant indicators to the weighting of major expense categories. The use of the internal MPI provides a more relevant and accurate rate than the use of CPI

Obligatory Reserves	Contributions and expenditures required under provincial statute or legal agreement that are regulated by the particular provincial statute or legal agreement
One-Time Only	An item approved for the current budget year only
Operating Budget	A budget designed to provide financial support to departments for annual operating costs
Operating Costs	The day-to-day costs of maintaining operations
Own Source Revenue	Includes taxation and user fees, but excludes grants from other levels of government, transfers from reserves and reserved fund, and the proceeds from the sale of real property
Per Capita	Determined by dividing any figure (e.g. income) by the total current population
Performance Measure	A determination of the degree of effectiveness, efficiency and quality of an action or objective
Property Assessment	Valuation of property as a basis for taxation
Property Tax	A tax levied according to the property's assessed value and tax rate
Ready, Resilient and Resourceful Committee (RRR)	In May 2020, Members of Council unanimously endorsed the Mayor's Member's Resolution to establish the RRR Committee aimed to report on issues related to the City's ongoing COVID-19 response efforts
Reserve/Reserve Funds	Funds collected or set aside from specific Council approved sources for a specific Council approved purpose. A Reserve is established by Council and Reserve Fund is restricted to a specific purpose
Safe Restart Agreement (SRA)	Federal emergency fund program, in-partnership with Provincial governments, to provide municipalities temporary relief for operating pressures due to COVID-19
Service Excellence Strategy Map	Plan that outlines Vaughan's vision, mission and values, term of Council priorities, strategic initiatives related to service excellence and department business plans
Stakeholder	A user with an interest or concern in the topic
Strategic Initiatives	Initiatives that are large in scale, which represent a shift in the nature and manner in which the city functions
Status Quo	Represents pressures in the budget related to providing existing levels of service to existing residents
Subsidy	Financial assistance to a specific project
Surplus	Quantity or amount in excess of what is required, typically total revenue greater than total expense

Tangible Capital Assets (TCA)	Non-financial asset with a gross cost exceeding \$20,000, useful life beyond one year and required for the purpose of constructing, acquiring or improving lands, buildings, engineering services or machinery and equipment
Tax Rate	A percentage rate that is used to determine a property tax
Taxation	The process of which governments collect from businesses and residents to finance public services and activities
Term of Council Service Excellence Strategy Plan (2018-2022)	Vaughan's strategic plan that sets the overall City strategic direction and initiatives for the term of Council
Vaughan Business Enterprise Centre (VBEC)	VBEC encourages entrepreneurship by creating alliances between the public and private sectors to support entrepreneurial programs and services from local, provincial and federal governments, numerous private sector individuals and companies, community groups and academic organizations
User Fees/Service Charges	Payments for the use of specific municipal services and activities
Variance	The difference between actual and budgeted expenses or revenues
Working Capital	Cashflow required to fund operational requirements

Acronyms

AMO	Association of Municipalities of Ontario
ARR	Additional Resource Request
AWWA	American Water Works Association
BU	Business Unit
CanLII	Canadian Legal Information Institute
CBC	Community Benefits Charge
CICA	Canadian Institute of Chartered Accountants
COLA	Cost of Living Adjustment
COA	Committee of Adjustment
CPI	Consumer Price Index
CRM	Customer Relationship Management
CSC	Corporate and Strategic Communications
DCM	Deputy City Manager
DTA	Development Tracking Application
EA	Economic Adjustment
EAB	Emerald Ash Borer
ECD	Economic and Cultural Development
EDMS	Electronic Document Management System
EI	Employment Insurance
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GDP	Gross Domestic Product
GFOA	Government Financial Officers Association
GTA	Greater Toronto Area
IC	Integrity Commissioner
ISF	Infrastructure Stimulus Fund
IWA	International Water Association
LEED	Leadership in Energy and Environmental Design

LHIN	Local Health Integration Network
LTD	Long-Term Debt
LPAT	Local Planning Appeal Tribunal
MAT	Municipal Accommodation Tax
MBNC	Municipal Benchmarking Network Canada
MCIA	Municipal Conflict of Interest Act
MICO	Municipal Integrity Commissioners of Ontario
MPI	Municipal Price Index
MMAH	The Ministry of Municipal Affairs and Housing
MTO	The Ontario Ministry of Transport
OFM	Ontario Fire Marshall
OMERS	Ontario Municipal Employees Retirement System
OKRs	Objectives and Key Results
OTS	Office of Transformation and Strategy
POA	Provincial Offences Act
PSAB	Public Sector Accounting Board
RiNC	Recreation Infrastructure Canada
RRR	Ready, Resilient and Resourceful
SBEC	Small Business Enterprise Centre
SLT	Senior Leadership Team
SRA	Safe Restart Agreement
TCA	Tangible Capital Assets
VBEC	Vaughan Business Enterprise Centre
VFRS	Vaughan Fire and Rescue Services
VHCC	Vaughan Health Campus of Care
VMC	Vaughan Metropolitan Centre
VPL	Vaughan Public Library
WSIB	Workplace Safety Insurance Board
YRT	York Region Transit



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